

City of Greenbelt, Maryland

ADOPTED BUDGET

FOR THE FISCAL YEAR

JULY 1, 2013 – JUNE 30, 2014

CITY COUNCIL

Judith F. Davis, Mayor
Emmett V. Jordan, Mayor Pro Tem
Konrad E. Herling
Leta M. Mach
Silke I. Pope
Edward V.J. Putens
Rodney M. Roberts

CITY MANAGER

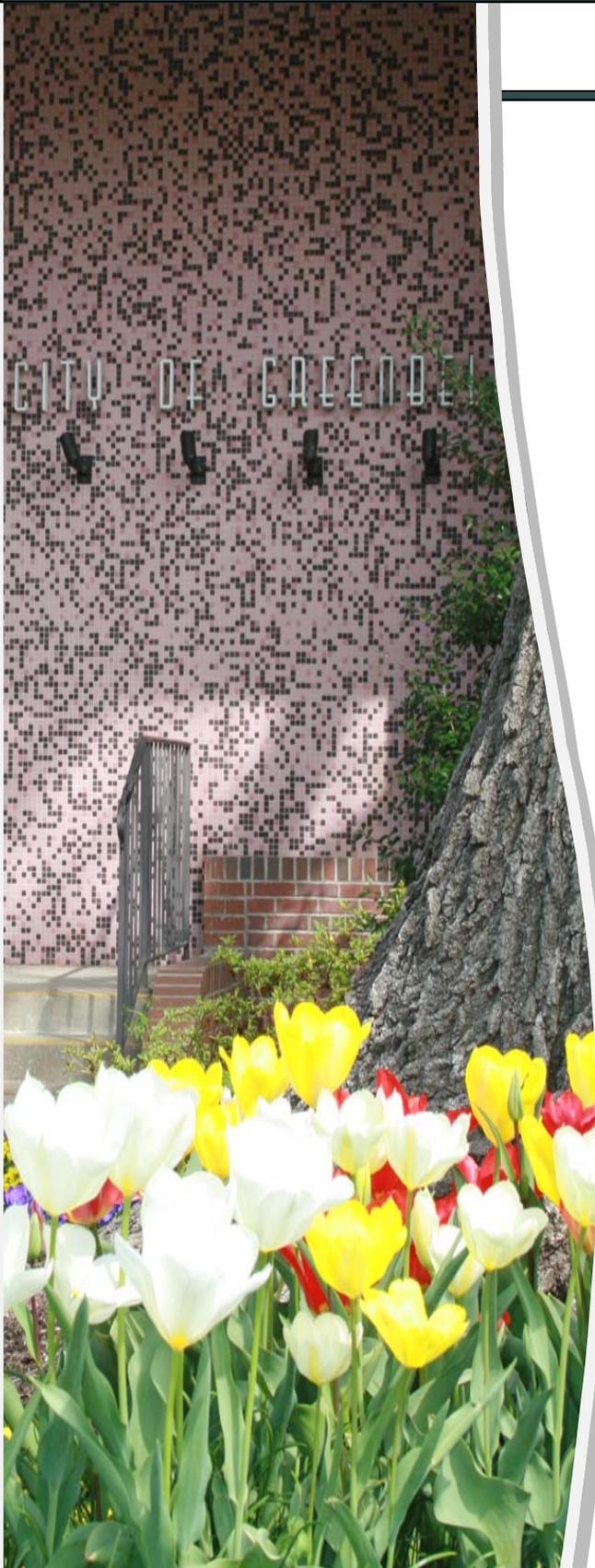
Michael P. McLaughlin

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Robert Manzi, City Solicitor



HOW TO USE THIS BUDGET BOOK

The budget is the City organization's operational master plan for the fiscal year. This section is designed to acquaint the reader with the organization in order to get the most out of the information contained herein.

The budget is divided by tabs into sections, and a **Table of Contents** is included at the beginning of the book.

The **City Manager's Message**, in the very front of the book, summarizes what is going on in the budget and tells the story behind the numbers. It identifies major issues, notes decisions to be made by the City Council when adopting the budget, and conveys a thorough understanding of what the budget means for this fiscal year.

A **Table of Organization** is provided for the entire City organization. Tables of Organization for each department are located with the departmental budgets.

A budget summary is presented in the **General Fund – Revenues and Expenditures** section. Included in this summary are listings of total revenues and expenditures for the remainder of this fiscal year (estimated), next fiscal year, and past years. Expenditures are broken down into three categories: personnel expenses, other operating expenses, and capital expenditures. A one-page "executive summary" of all of the above is also included.

Departmental Expenditures are grouped by activity. Each section includes:

- Narratives describing the department or division's mission, goals and objectives;
- FY 2013 accomplishments;
- FY 2014 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

Budget comments are also included which explain significant revenue and expenditure issues within each budget.

The **Analysis and Background** section contains charts and graphs that further describe the City's condition including background reports on budget issues, a debt service schedule, and demographic information.

Finally, a **Glossary** at the back of the book defines technical terms used throughout the budget document.

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ANALYSIS AND BACKGROUND

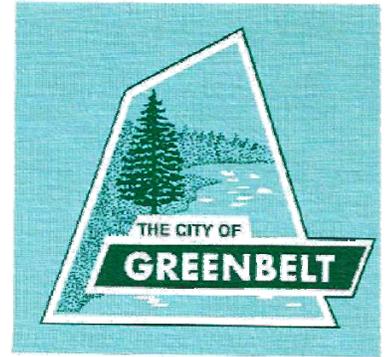
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CITY OF GREENBELT

25 CRESCENT ROAD, GREENBELT, MD. 20770-1886



June 3, 2013

Dear Fellow Greenbelt Citizens:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2013, and ending June 30, 2014 (FY 2014). The City Manager submitted a proposed budget to the City Council on March 27, 2013. The City Council held ten work sessions, as well as two public hearings, in April and May. As always, your interest and comments during this process were greatly appreciated.

CITY COUNCIL
Judith F. Davis, Mayor
Emmett V. Jordan, Mayor Pro Tem
Konrad E. Herling
Leta M. Mach
Silke I. Pope
Edward V.J. Putens
Rodney M. Roberts

For the past four years, we have been reporting to you that the City has been facing difficult economic times due to the national and world-wide recession. While it appears the national economy is improving, it could be a few years until the City experiences fiscal increases due to a better economy. The City relies heavily on Real Property taxes for its revenue (56%), and this revenue changes slowly due to the State's triennial assessment process. Real Property in Greenbelt was reassessed in 2012. Most residential property owners saw a 20 to 40% drop in their assessments at that time. As is detailed in this budget, that drop in assessments translates to a \$1.5 million reduction in revenues. This lower revenue base will be with the City through at least the next three fiscal years until the next reassessment in 2015.

Despite these difficult conditions, we are pleased to report that the City remains on solid fiscal footing. Expenses continue to be held at nearly the same level as in FY 2009. This was accomplished by the Council and City staff finding ways to reduce costs while not impacting services or laying off or furloughing employees. Since 2009, over \$2.5 million in reductions have been made to the City's budget.

For FY 2014, we were able to reduce the proposed tax rate increase from two (2) cents to one and one-half cents (1.5). With the drop in assessments, most residents will see lower tax bills this year. Additionally, we restored funding for sign language interpreting, added a part-time volunteer coordinator and increased bus shelter funding. Savings included reducing the number of Police cars to be purchased (\$70,000), eliminating a vacant Inspector position (\$60,000), renegotiating some service contracts for lower costs and lowering our electricity costs.

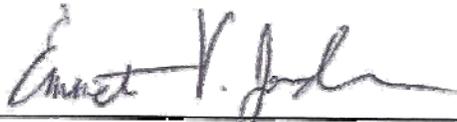


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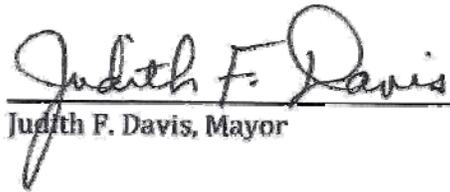


Apart from the budget, we are excited about the opening of Community Clinic, Inc., a health clinic in Franklin Park, the County and State support being expressed for bringing the headquarters of the Federal Bureau of Investigations (FBI) to the Greenbelt Metro Station site, and the likelihood of new housing construction beginning later this year south of the Metro Station. We believe all these events indicate a brighter future for our community.

We thank you for the special trust you place in us as your elected representatives and greatly appreciate your support.



Emmett V. Jordan, Mayor Pro-Tem



Judith F. Davis, Mayor



Konrad E. Herling, Council Member



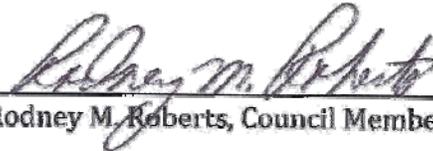
Leta M. Mach, Council Member



Silke I. Pope, Council Member



Edward V.J. Putens, Council Member



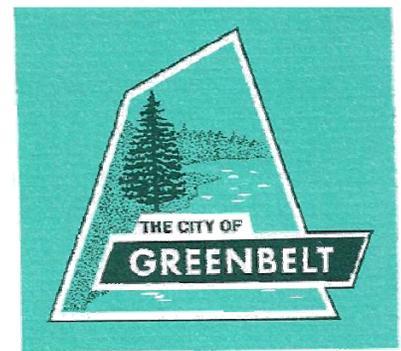
Rodney M. Roberts, Council Member

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770

March 27, 2013



Michael P. McLaughlin
City Manager

Honorable Mayor and City Council,

I am pleased to present a proposed budget for the City of Greenbelt for Fiscal Year 2014 (July 1, 2013 to June 30, 2014). The budget is the City's operational and financial master plan for the coming year. It is the annual opportunity to review and identify the issues, challenges and opportunities that will face the Greenbelt community over the next twelve months, as well as to discuss and set the direction of the organization for the coming year and beyond.

OVERVIEW

The City's fiscal situation continues to be one constrained by and responding to the economic conditions which have existed for the past four years – a nationwide economic recession and a resulting reduction in real estate values and slowing economy. In this context, this budget seeks to provide quality city services to Greenbelt residents. While there are indications that the nation's and region's economies are improving, Greenbelt will not likely see any significant improvement for three years due to the reliance of local governments on property taxes for the bulk of their revenue. As has been noted in earlier budget sessions, all real property in Greenbelt was reassessed in calendar year 2012. The reassessment reduced the total value of property by 12% with residential down 25% (single family homes and townhomes 21% lower and condominiums declining 40%), and commercial property 8% lower. One encouraging sign is that the values of apartments increased 11%. With the State's triennial assessment process, these values will continue for the next three years as well (through FY 2016). The end result is a \$1.5 million, or 10%, reduction in property tax revenues.

While Greenbelt has been negatively affected by the recession over the past four years, the impacts have been managed as City Council and staff have worked hard to reduce costs and find savings in order to produce balanced budgets with minimal programmatic cuts and no layoffs or furloughs. Since FY 2009, over \$2.2 million in savings, reductions and cuts have been made to city budgets.

BUDGET SUMMARY

This budget was developed around three themes –

1. The budget must be responsive to the difficult fiscal conditions and the likelihood that they will continue for the next three years.



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2. The work plan is to reflect Council's goals –
 - ✧ Enhance the Sense of Community
 - ✧ Economic Development and Sustainability
 - ✧ Improve Transportation Opportunities
 - ✧ Maintain Greenbelt as an Environmentally Proactive Community
 - ✧ Improve and Enhance Public Safety
 - ✧ Preserve and Enhance Greenbelt's Legacy as a Planned Community
 - ✧ Provide Quality of Life Programs for all Citizens
 - ✧ Provide Excellent Constituent Service with Outside Organizations and Agencies
3. Even with constrained resources, continue to provide quality city services.

The proposed fiscal year (FY) 2014 expenditure budget totals \$24,869,400, which is in the range of \$24.4 to \$25.3 million that has existed since FY 2009. In other words, there has been little to no fiscal growth over the past 5 years.

Revenues are estimated at \$24,708,600, almost \$800,000 lower than the current year including a proposed two-cent tax rate increase. The two-cent increase raises \$365,200 and is a 2.5% increase on the rate. However, with the decline in assessments for most property in Greenbelt, nearly all taxpayers will still see a lower tax bill. For example, the average residential unit was valued at \$193,200 in FY 2013 and paid \$1,526 in city property taxes. For FY 2014, the average value will drop to \$144,500 and pay \$1,170 with the higher tax rate, a reduction of \$356 in the city tax bill. Additional savings will occur because County and State tax bills will be lower as well due to the lower assessments.

No layoffs or furloughs are proposed, but the elimination of one vacant Community Development Inspector position is recommended which will reduce staffing levels to 219.4, down almost 7 positions from FY 2009 (226.25). No programs are proposed for elimination, though some minor reductions are suggested.

REVENUE DETAIL

Here are some key revenues and what is expected to occur in FY 2014:

1. **Real Property** – As has been noted in prior years, Real Property tax revenue is the City's main revenue source comprising 56% of the City's total revenue in FY 2014. This revenue is calculated based on an estimate of the assessed value of real property in Greenbelt as determined by the Maryland State Department of Assessments and Taxation (SDAT).

The estimated gross assessed value for FY 2014 is \$1.8 billion, a 12% decline from FY 2013 (\$2.04 billion) and lower than the value in FY 2009 (\$2.136 billion). Compared to FY 2013 values, single family homes and townhouses are 21% lower, condominiums are 40% lower, and commercial property is down 8%. On the other hand, apartment properties are 11% higher and should continue to trend higher, as owners such as Fieldstone Properties continue to reinvest in their properties.

The proposed Real Property revenue is \$14,542,100. After deducting estimated Abatements, the Homestead Property Tax Credit and other credits, the net total will be \$13,870,900. This is almost \$1.2 million, or 8%, lower than the current year receipts. Without the tax increase, this revenue would be \$1.5 million, or 10%, lower.

2. **Economy Driven Revenues**

Three revenues react much more quickly to changes in the economy than property taxes and thus provide insight to the “State of the Economy” in Greenbelt and the region. All three of the revenues are higher than recent lows, indicating an economic recovery in Greenbelt.

A. Business/Corporate Property – This revenue is generated by the property and inventory of businesses in Greenbelt. This revenue predicted the economic downturn in FY 2009 when receipts were first lower than the prior year (FY 2008 = \$1.6 million). The estimate for FY 2014 is \$1.46 million, down almost 9% since FY 2008, but up 14% from the low point in this period, FY 2010, of \$1.28 million.

B. Income Taxes - Receipts from Income Taxes are projected at \$2,190,000 for FY 2013 and \$2,230,000 for FY 2014. These numbers are the highest in the past ten years and show a steady recovery from the recent low of \$2,043,480 received in FY 2009, reflecting an improving employment situation for Greenbelt residents.

C. Hotel/Motel Taxes – This revenue peaked in FY 2008 at \$739,575, but dropped to a recent low of \$648,428 in FY 2010. It is anticipated to near its peak in FY 2014 at \$730,000

3. **State Revenues**

A. Highway User/Gas Tax (HUR) – This revenue has been most impacted by the economic downturn on a percent basis. The State of Maryland collects taxes on gasoline sales, and vehicle sales and registrations. It then distributes a portion to local governments. In FY 2010, the State reduced its transfer to local governments by 90%. For Greenbelt, this was a cut of \$450,000. There have been small increases since then, but not to previous levels. For FY 2014, the estimate is \$304,000, which includes \$214,000 in a one-time payment from the State as currently in Governor O’Malley’s budget. Since this increase may be one-time money, the bulk of it is proposed to be transferred to the Capital Projects fund, rather than used for operating expenses.

B. State Aid for Police Protection – At the same time Highway User revenue was reduced, the State also reduced this revenue almost \$90,000, or 17%. Governor O’Malley has restored these funds in his proposed FY 2014 budget.

4. Licenses/Service Charges/User Fees/Fines

- A.** No changes are proposed to any of the City’s residential or business licenses. They were raised in FY 2012 and cover the City’s costs of providing the services.
- B.** The Waste Collection fee is recommended to remain at \$67 per quarter. Compared to other local governments, Greenbelt’s rate continues to be affordable. The Recycling Only rate will remain \$32 per year. Commercial refuse fees are proposed to increase as it has been almost ten years since they have been adjusted for some customers.
- C.** Pass fees and daily admission rates at the Aquatic and Fitness Center are recommended to remain the same. Pass fees were increased 3% in FY 2013.
- D.** Five speed cameras were installed in FY 2013. They have been effective in encouraging motorists to abide by speed limits as the number of citations and fines have not come close to initial estimates which were based on survey information and the experiences of nearby jurisdictions. For FY 2013, \$100,000 in citations is estimated and \$150,000 is estimated for FY 2014, the first full year of operation. The citation revenue will likely decline over time as compliance increases.
- E.** The number of red light camera violations has increased in the current year following the reactivation of two cameras on Kenilworth Avenue with the completion of the bridge repair work. \$300,000 is budgeted for both FY 2013 and 2014, an increase of nearly \$100,000 and 50% from FY 2011.
- F.** Parking ticket revenue is expected to rise by \$50,000 in FY 2014. A review of records indicates there are vehicle owners with multiple unpaid parking tickets. A License Plate Reader will be purchased for the Parking Enforcement staff to assist them in identifying these violators and take action on them.

EXPENDITURE ISSUES

The Proposed FY 2014 budget funds existing services and a number of initiatives based on Council’s goals. Described below are issues suggested for consideration as Council reviews this budget.

1. Savings

As noted previously, since FY 2009, almost \$2.2 million in savings, reductions and cuts have been made to city expenses in response to the economic downturn. The FY 2014 budget includes additional proposals that merit mention.

A. Refinance Retirement/LEOPS liability (one time)	\$ 100,000
B. Reduce number of Police cars for purchase to 5	70,000
C. Eliminate 3rd Community Development Inspector	60,000
D. Not budget for pay off of Public Works facility	50,000
E. No purchase of recycling totes for recycling customers	8,000
F. Renegotiated cost of sprinkler and elevator maintenance	7,200
G. No purchase of leaf bags for GHI residents	5,000
H. Reduced cost of contracted grounds maintenance	4,000
I. Change sign language interpreting at Council meetings to “request only”	<u>4,000</u>
Total	\$ 308,200

2. Workload and Staffing

As governments have struggled in recent years to respond to the financial downturn, many have used furloughs and layoffs to reduce expenses. Greenbelt has not had to do this, but the work force has been reduced by almost seven (7) positions through attrition and eliminating some vacant positions. However, work responsibilities and expectations have not been similarly reduced, rather they have increased. Some examples include the renewed interest in development around Greenbelt Station (North/South Core and Sector Plan), various sustainability initiatives (Sustainable Maryland, goals from COG and the State), and the impact of keeping positions vacant pending an organization study. There are clear and justifiable needs for additional staff in every functional area of the City from Administration through Recreation, however no additional staff is proposed. This situation merits consideration which can be done when the Organizational Assessment is completed.

3. Use of Fund Balance

One of the City’s fiscal policies is to seek to maintain a General Fund Balance of at least ten (10) percent of the annual Expenditure budget. As of June 30, 2012, the last completed fiscal year, the city’s General Fund Balance was \$2.84 million, 11.5% of the budget. It is estimated the Fund Balance will increase as of the end of the current fiscal year to approximately \$3.1 million or 12.3%. It is proposed to use \$200,000 of Fund Balance in FY 2014 to cover two expenses. The first is to pay a portion of the City’s Workers Compensation premium. This proposal is being made because the Workers Compensation premium has a high probability to be lower in the coming years. For years, Workers Compensation premiums have been in the \$400,000 to \$600,000 range. In FY 2012, they spiked to \$1.2 million following a number of unique, isolated, but tragic accidents. The premium dropped to \$932,900 this year, is budgeted at \$790,000 for FY 2014, and is anticipated to return to typical levels

in FY 2015 or 2016. The use of Fund Balance for FY 2014 will bridge this expense to the expected lower amount in future years.

The second proposal is to provide funds to implement recommendations from the Organizational Assessment which will get underway this spring and be completed in early FY 2014. One of the primary objectives of the study is to determine whether the City has the right positions in the right areas. Since a few staff positions have been kept vacant pending this assessment, the study is likely to make recommendations to fill some of those positions or transfer those slots to other functional areas. Money was budgeted in FY 2013 to fund any recommendations. It was not spent and will be added to the Fund Balance. As such, it is proposed to appropriate \$100,000 of Fund Balance to support any recommendations from the study.

4. Use of Old Greenbelt Middle School

The Prince George's County School System has offered the City the use of 5 classrooms in the old Greenbelt Middle School. Details on any related costs such as rent and maintenance are in discussion. Access to the space will not be available until late August of this year while the School System does some renovation work to the building. The Recreation Department has developed a preliminary program proposal for the space. \$50,000 is set aside in this budget for any costs related to the use of this space should the City reach an agreement with the School System.

GOALS FOR FY 2014

The City Council approved Visioning Goals in March 2009. In March 2012, Council reviewed and reaffirmed six of those goals, including combining two of them, and added goals for Economic Development and Sustainability, and Provide Excellent Constituent Service with Other Organizations and Agencies. These goals have been instrumental in the development of the work plan for this budget. Some of the initiatives incorporated in this budget in response to these goals are shown below.

1. Enhance Sense of Community

- ✧ Update City's website to include citizen request tracking.

2. Economic Development and Sustainability

- ✧ Become more involved in the business community.
- ✧ Support County efforts to bring a proposed new FBI headquarters to the Greenbelt Metro Station.
- ✧ Implement recommendations from the economic development study.
- ✧ Conduct Greenbelt business networking events

3. Improve Transportation Opportunities

- ✧ Implement findings of the bus stop accessibility study
- ✧ Implement changes to the pedestrian and bicycle network as recommended by the Advisory Planning Board master plan as adopted.

4. Maintain Greenbelt as an Environmentally Proactive Community

- ✧ Increase City's recycling rate to 63%.
- ✧ Meet or exceed the Climate Change goals of the State and the Council of Governments.
- ✧ Implement recommendations of the GreenACES Sustainability Master Plan.
- ✧ Reduce City's energy consumption 15% by 2015.

5. Improve and Enhance Public Safety

- ✧ Engage public involvement through a regular outreach and crime watch program.
- ✧ Install the Safe Routes to School plan on Springhill Drive
- ✧ Upgrade traffic control signs in compliance with the Manual of Uniform Traffic Control Devices

6. Preserve and Enhance Greenbelt's Legacy as a Planned Community

- ✧ Protect and expand Greenbelt's green space
- ✧ Focus on Greenbelt remaining an affordable community
- ✧ Manage the development review of Greenbelt Station South Core
- ✧ Become a Sustainable Community through the Maryland Department of Planning

7. Promote Quality of Life Programs for All Citizens

- ✧ Offer services to all ages – seniors, youth and others
- ✧ Enhance and facilitate cultural, artistic and recreational programming
- ✧ Work on future usage of Greenbelt Middle School
- ✧ Foster educational excellence in Greenbelt schools and lifelong learning
- ✧ Sweep all city streets a minimum of six times per year

8. Provide excellent constituent service with Other Organizations and Agencies

- ✧ Expand Council's stakeholder program to include WSSC, Verizon and Comcast
- ✧ Participate in the renegotiation process of the cable franchise with Comcast

ACCOMPLISHMENTS IN FY 2013

As plans are made for FY 2014, it is appropriate to highlight some of the noteworthy accomplishments in FY 2013.

1. The celebration of Greenbelt's 75th anniversary.
2. Sustainability & Energy Efficiency – With the switch to Clean Currents for the purchase of electricity and the resulting wind energy tax credits, Greenbelt is well ahead of meeting the reduction of greenhouse gas emissions goal set by the State and the Council of Governments. Through calendar year 2012, Greenbelt can take credit for reducing its carbon foot print by 55% since 2005. Similarly, actions taken to improve energy efficiency such as switching to more efficient office lighting, use of geothermal at the Public Works facility, more efficient HVAC equipment at the Aquatic and Fitness Center and Springhill Lake Recreation Center, and installation of LED lights in city parking lots, have helped to reduce the City's actual energy consumption by 13% compared to 2005.
3. Transportation – Beginning last fall, Greenbelt residents could use the University of Maryland's shuttle service with the purchase of a \$10 pass. Almost 90 residents have taken advantage of this opportunity. Additionally, after numerous conversations with the Washington Metropolitan Area Transportation Authority, late night bus service to Greenbelt has been extended.
4. Tennis court lights – New energy efficient, low height, and Dark Sky compliant lights were installed at the Braden Field tennis courts.
5. The Police Department achieved Accreditation with Excellence from the Commission for the Accreditation of Law Enforcement Agencies (CALEA).

LONG TERM OUTLOOK

As has been described previously, while economic recovery is becoming evident in the nation and region, it will not noticeably impact the City's budget for at least three years. However, three circumstances do point to an improving situation beginning with FY 2017. First, property values in the region have begun to show signs of increasing. If this continues, the low assessment figures impacting this budget will be higher in the next assessment in 2015. Second, construction in the Greenbelt Station South Core is anticipated to begin this calendar year. This residential development could add \$50 million to the City's assessable base by FY 2017 and more in subsequent years. Third, the Greenbelt Station North Core area is a leading candidate to be the location for a new headquarters for the Federal Bureau of Investigation (FBI). The FBI is seeking a location for the construction of 2.1 million square feet of leasable office space near a Metro station to house around 11,000 employees. Should the Greenbelt location be selected, it will have enormous positive economic benefits on nearby commercial office, residential and retail properties. It is anticipated that a decision on the relocation of the FBI will be made sometime in the next two years.

COMPENSATION

As a result of the economic downturn, governments at all levels have been laying off or furloughing employees, not increasing salaries and cutting benefits. Greenbelt has been no exception, though fortunately, the city has avoided layoffs and furloughs. In the past three fiscal year (FY 2011, 2012 and 2013), there has only been one cost of living adjustment (1% in FY 2013) and two 1% bonuses, while the cost of living has increased 5.2%. In addition, changes in employee benefits packages have cost employees more. In FY 2012, the employee's share of the health insurance premium was increased from 15% to 20%, and health insurance premiums increased 21% last year and are expected to increase 15% this year.

For FY 2014, \$275,000 is budgeted for a two (2) percent cost of living pay adjustment (COLA). No Merit Increase is funded. The proposed COLA is in line with the Consumer Price Index for the past year (2.2%), what was proposed for federal employees prior to the Sequester (1.5%), the State of Maryland (3%), Prince George's County (approximately 3.5% before furloughs) and what nearby jurisdictions are expected to provide.

Health insurance premiums are budgeted at 15% higher in FY 2014. Negotiations are still underway and the city has also approached Benecom, the self-insurance plan available through the Local Government Insurance Trust. After years of no increases in the City's self-insured prescription plan, an increase is necessary. Staff will bring forward a proposal on this matter.

The Livable Wage policy, adopted in September 2007, has been checked with the State Department of Labor, Licensing and Regulation and the State wage level is \$12.91 per hour as of September 2012. The City's pay scale exceeds this amount and thus is in compliance with the policy.

TAX DIFFERENTIAL

Because Greenbelt residents pay property taxes to the City to support the services provided, they pay a lower tax rate to the County and Maryland-National Capital Park and Planning Commission (M-NCPPC) as a result of the City's services. This is called the tax differential. In FY 2013, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid county taxes at the rate of \$0.96 per \$100 assessed valuation and M-NCPPC taxes at the rate of \$0.279 per \$100 assessed valuation. By comparison, Greenbelt residents paid a lower County tax rate of \$0.793 per \$100 assessed valuation and a lower M-NCPPC tax rate of \$0.1246. These rates are essentially credit for the services the City provides. A detailed breakdown of the tax rates is in the Analysis and Background section of this document. In FY 2014, it is expected that the tax differential for Greenbelt residents will be reduced by 1.6 cents causing an increase in the County tax rate.

CAPITAL IMPROVEMENTS

The City has four active capital improvement funds: the pay as you go Capital Projects Fund, the Building Capital Reserve Fund, the Community Development Block Grant Fund, and the 2001 Bond Fund. In total, nearly \$2.6 million in capital expenses are budgeted.

In the Capital Projects fund, projects totaling \$1,174,800 are proposed. These will be funded with existing fund balance, State grants and a transfer of \$450,000 from the General Fund. The fund transfer is higher than past years because it includes the additional one-time Highway User funds included in Governor O'Malley's proposed budget. Some of the key projects proposed for FY 2014 are:

1. Resurfacing portions of Ridge Road between Lastner and Research (\$49,000), Southway from Ridge to the Parkway exit (\$96,000) and Eastway (\$47,200)
2. Installing traffic calming improvements along Springhill Drive through a Safe Routes to School grant - \$152,400
3. Replacing the playground in Greensprings Park - \$81,900
4. Removing the gasoline tank at the Police Station - \$113,000

Also, \$500,000 in Program Open Space funds is identified for land acquisition, if the opportunity presents itself.

Building Capital Reserve Fund

\$360,000 is provided for improvements to the Community Center HVAC system..

2001 Bond Fund

\$800,000 is budgeted for the Greenbelt Theatre renovation project.

REPLACEMENT FUND

\$100,000 is budgeted as the fund transfer to the Replacement Fund. Items proposed for purchase include a hybrid sedan in Community Development and replacement of the weight training machine at the Aquatic and Fitness Center. This fund has a healthy balance, but expensive vehicles such as a refuse truck will need to be purchased in coming years which will reduce the fund balance.

Thanks!

As Council knows, the preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staffs do a great amount of work in preparing proposals to meet the budget directives while maintaining Greenbelt's quality services. While every year their assistance is vital as we seek to best serve the community with the available resources of the city, the coming year's

financial difficulties made this year's task even more demanding. A special note of thanks is extended to each of them.

Then there is the group of people who handle the myriad of details of finalizing numbers and narrative, and the preparing of this document. These people are Jeff Williams, City Treasurer, who handles many of the details of budget preparation from preliminary meetings with the departments to estimating expenditures to determining the revenues which will be available; David Moran, Assistant City Manager, who prepares the majority of the Other Funds section, the Capital Projects section and a number of operating budgets; Anne Marie Belton, Executive Associate, who handles the input of the information into this document; and Beverly Palau, Public Information and Communications Coordinator, who makes this document as enjoyable a document to read and understand as a budget can be. My very special thanks to them!

To the citizens, the City Council of Greenbelt and all City employees, thank you for the interest you place in this process and the support you provide this year and every year to making Greenbelt GREAT!

Sincerely,

A handwritten signature in black ink that reads "Michael McLaughlin". The signature is written in a cursive, flowing style.

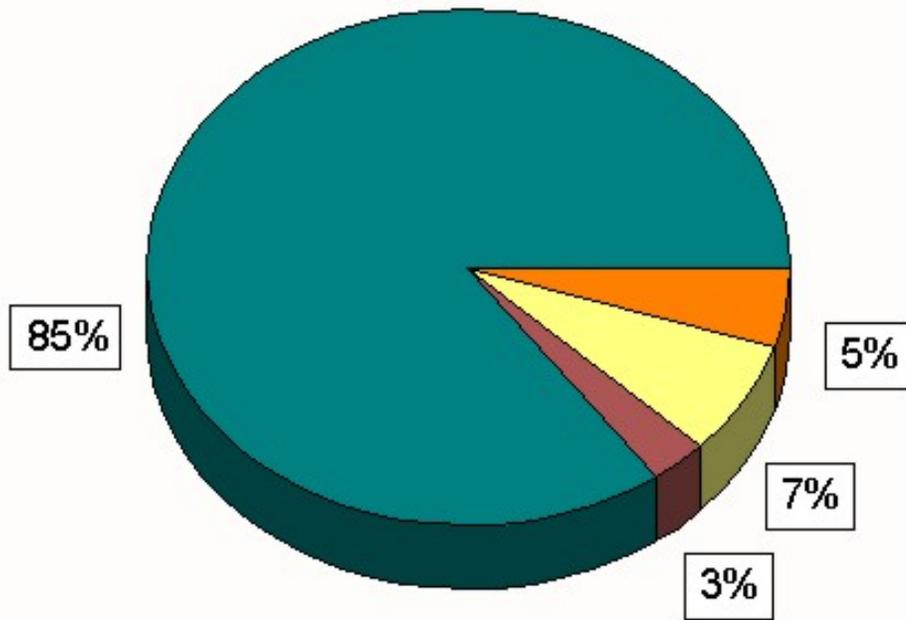
Michael McLaughlin
City Manager

FY 2014 BUDGET AT A GLANCE

- \$24,869,400 General Fund Budget, a \$92,200 or 0.4% decrease from FY 2013.
- Revenues of \$24,708,600, \$784,100 or 3% lower than FY 2013, with two cent tax increase. Revenues would be \$1,149,300 lower without tax increase.
- Property assessments estimated to decrease 12%.
- Eliminating 1 full-time equivalent position—vacant Community Development Inspector position.
- Highway User Revenue budgeted at \$304,000, up \$211,000 from FY 2013. Increase may be one-time increase.
- 40% of all General Fund expenditures go to Public Safety.
- \$275,000 set aside for 2% Pay Adjustment for all employees.
- Health insurance costs expected to increase 15%.
- No increase proposed for residential waste collection fee, \$67 or \$268 per year.
- No increase for Aquatic and Fitness Center passes.
- \$2.6 million in capital projects proposed, including resurfacing portions of Ridge Road and Southway and all of Eastway; improvements to the HVAC system in the Community Center; replacement playground at Greenspring Park; and Phase III of improvements at the Springhill Lake Recreation Center.
- \$650,000 or 3.6 cents on the tax rate, is budgeted for transfer to Capital Projects, Replacement Fund and the Building Capital Reserve funds.
- At the end of FY 2014, the city's Undesignated and Unreserved fund balance is estimated to be \$2,927,578 or 11.8% of Total Expenditures.

Summary of Budget Expenditures

FY 2014 Adopted Budget



-  General Fund
-  Special Revenue Funds
-  Capital Projects Funds
-  Enterprise Fund

FY 2014 Budget Summary

Fund	Total All Funds	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Enterprise Fund
Revenue						
Taxes & Special Assessments	\$19,082,100	\$19,082,100				
Licenses & Permits	1,437,800	1,437,800				
Intergovernmental	2,723,400	1,086,600	\$52,500		\$1,584,300	
Interest	600		400	\$200		
Charges for Services	2,113,700	2,113,700				
Fines & Forfeitures	698,000	698,000				
Contributions	0					
Miscellaneous	334,300	199,100	130,200		5,000	
Fund Transfers	950,000		100,000	300,000	550,000	
Bond Proceeds	0					
Enterprise Fund	1,438,100					\$1,438,100
Total Revenue	\$28,778,000	\$24,617,300	\$283,100	\$300,200	\$2,139,300	\$1,438,100
Expenditures						
General Government	\$2,761,800	\$2,664,300	\$82,500		\$15,000	
Planning & Development	893,600	866,200	27,400			
Public Safety	10,367,700	10,196,900	52,500		118,300	
Public Works	4,283,400	2,964,800	50,000		1,268,600	
Social Services	890,000	890,000				
Recreation & Parks	6,189,800	5,004,900	57,000		1,127,900	
Miscellaneous	214,600	214,600				
Non-Departmental	1,477,200	1,099,500		\$317,700	60,000	
Fund Transfers	953,000	950,000	3,000			
Enterprise Fund	1,424,500					\$1,424,500
Total Expenditures	\$29,455,600	\$24,851,200	\$272,400	\$317,700	\$2,589,800	\$1,424,500
Projected Fund Balances						
Balances at July 1, 2012	\$5,084,998	\$3,058,778	\$1,010,633	\$362,746	(\$714,618)	\$1,367,459
FY 2013 Expected Revenues	\$29,377,940	\$25,529,700	\$460,400	\$300,200	\$1,649,540	\$1,438,100
FY 2013 Expected Expenditures	28,727,040	25,195,700	546,000	549,300	1,029,740	1,406,300
Balances at June 30, 2013	\$5,735,898	\$3,392,778	\$925,033	\$113,646	(\$94,818)	\$1,399,259
FY 2014 Budgeted Revenues	\$28,778,000	\$24,617,300	\$283,100	\$300,200	\$2,139,300	\$1,438,100
FY 2014 Budgeted Expenditures	29,460,400	24,851,200	272,400	317,700	2,589,800	1,429,300
Balances at June 30, 2014	\$5,053,498	\$3,158,878	\$935,733	\$96,146	(\$545,318)	\$1,408,059

* In the proprietary funds, the amount referred to as Unreserved Fund Balance consists of total current assets, net of current liabilities.

Fiscal Years 2011 - 2014

Summary of Budget Revenues

FUND	FY2011 Actual Trans.	FY2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
GENERAL FUND	\$25,543,391	\$24,648,917	\$25,492,700	\$25,529,700	\$24,708,600	\$24,617,300
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$380,069	\$239,684	\$210,000	\$228,600	\$370,000	\$370,000
Cemetery	306	237	300	0	200	200
Debt Service	920,437	4,650,108	300,200	300,200	300,200	300,200
Replacement	662,920	406,991	160,000	252,300	105,100	105,100
Special Projects	849,005	198,307	170,400	208,100	177,800	177,800
TOTAL SPECIAL REVENUE	\$2,812,737	\$5,495,327	\$840,900	\$989,200	\$953,300	\$953,300
CAPITAL PROJECTS FUNDS						
Capital Projects	\$359,478	\$723,400	\$1,045,400	\$736,600	\$1,209,300	\$1,209,300
2001 Bond	0	0	862,100	482,100	380,000	0
Community Development Block Grant	182,882	90,034	130,000	202,240	180,000	180,000
Greenbelt West Infrastructure	115,571	0	0	0	0	0
TOTAL CAPITAL PROJECTS	\$657,931	\$813,434	\$2,037,500	\$1,420,940	\$1,769,300	\$1,389,300
ENTERPRISE FUND						
Green Ridge House	\$1,325,478	\$1,364,882	\$1,438,100	\$1,438,100	\$1,438,100	\$1,438,100
TOTAL ALL FUNDS	\$30,339,537	\$32,322,560	\$29,809,200	\$29,377,940	\$28,869,300	\$28,398,000

Fiscal Years 2011 - 2014

Summary of Budget Expenditures

FUND	FY2011 Actual Trans.	FY2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
GENERAL FUND	\$24,661,815	\$24,687,869	\$24,961,600	\$25,195,700	\$24,869,400	\$24,851,200
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$580,785	\$97,830	\$180,000	\$186,100	\$435,000	\$435,000
Cemetery	5,100	4,000	3,000	3,000	0	0
Debt Service	921,043	4,324,230	319,100	549,300	317,700	317,700
Replacement	1,038,764	28,698	114,500	272,500	129,400	129,400
Special Projects	636,012	497,382	273,900	273,500	140,000	0
TOTAL SPECIAL REVENUE	\$3,181,704	\$4,952,140	\$890,500	\$1,284,400	\$1,022,100	\$882,100
CAPITAL PROJECTS FUNDS						
Capital Projects	\$576,510	\$1,089,221	\$1,219,600	\$641,400	\$1,174,800	\$1,178,800
2001 Bond	0	0	800,000	0	800,000	800,000
Community Development Block Grant	182,882	90,034	130,000	202,240	180,000	180,000
Greenbelt West Infrastructure	96,873	12,063	0	0	0	500
TOTAL CAPITAL PROJECTS	\$856,265	\$1,191,318	\$2,149,600	\$843,640	\$2,154,800	\$2,159,300
ENTERPRISE FUND						
Green Ridge House	\$1,296,882	\$1,327,349	\$1,429,300	\$1,406,300	\$1,424,500	\$1,424,500
TOTAL ALL FUNDS	\$29,996,666	\$32,158,676	\$29,431,000	\$28,730,040	\$29,470,800	\$29,317,100



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morrell

President

Jeffrey R. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Greenbelt for its annual budget for the fiscal year beginning July 1, 2008.

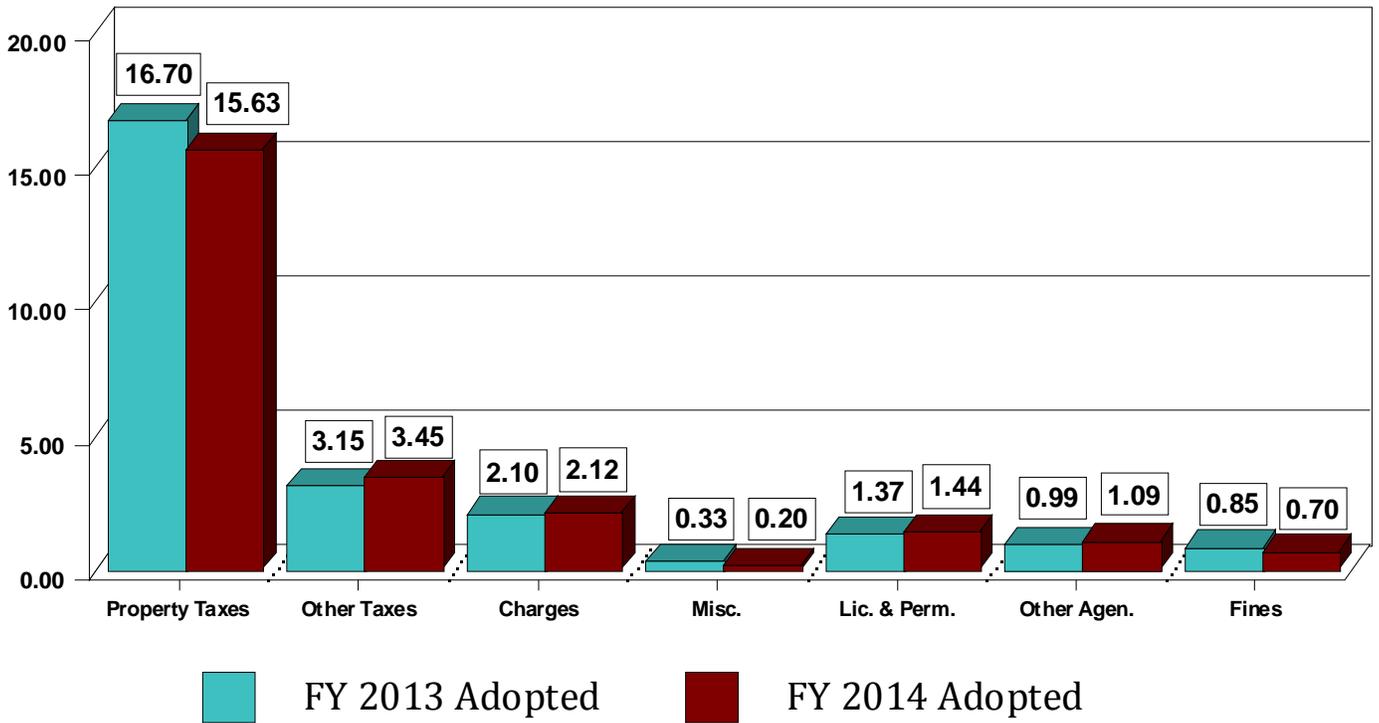
In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

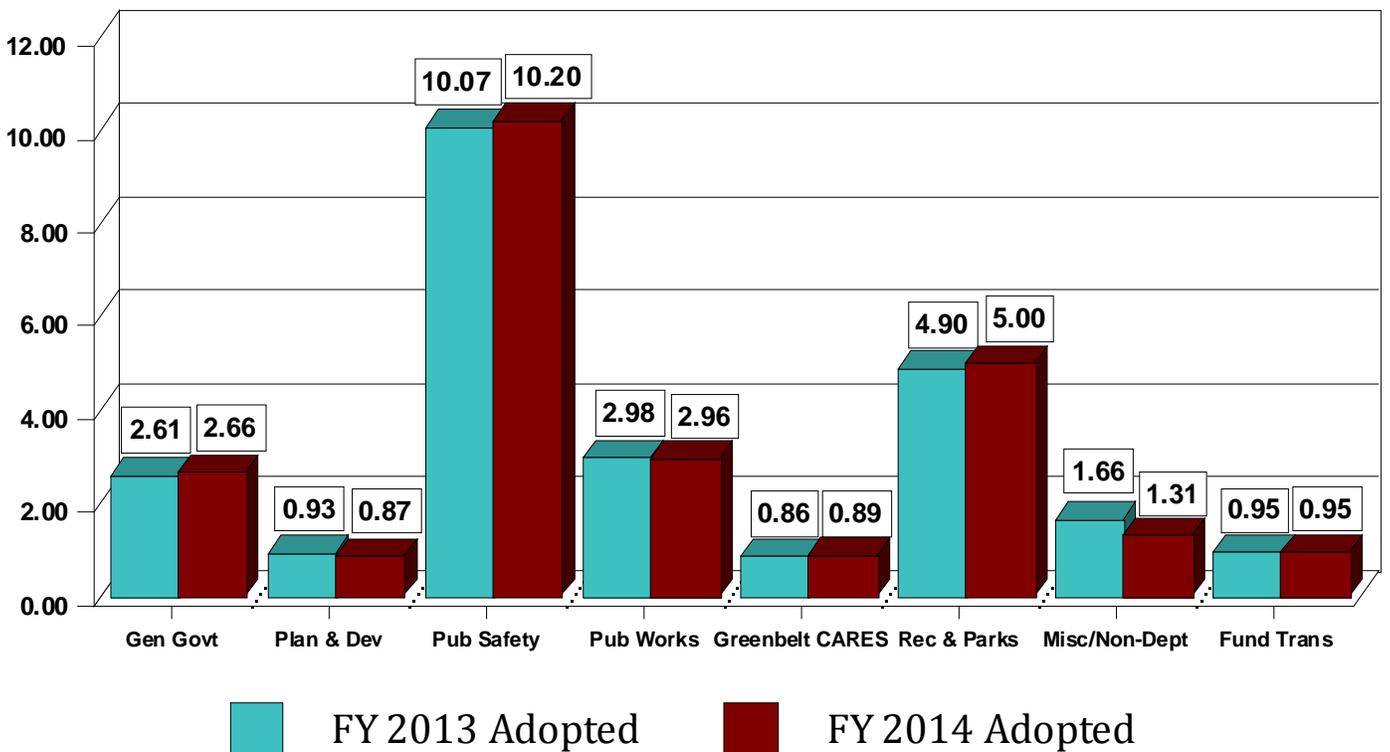
GENERAL FUND SUMMARY

	FY2011 Actual Trans.	FY2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
FUND BALANCE AS OF JULY 1						
Undesignated and Unreserved	\$1,843,536	\$2,823,523	\$2,586,330	\$2,841,661	\$3,092,778	\$3,092,778
Designated and Reserved	372,618	274,207	300,000	217,117	300,000	300,000
TOTAL FUND BALANCE	\$2,216,154	\$3,097,730	\$2,886,330	\$3,058,778	\$3,392,778	\$3,392,778
REVENUES						
Taxes	\$20,181,587	\$19,433,039	\$19,851,500	\$20,019,600	\$19,173,400	\$19,082,100
Licenses and Permits	1,273,022	1,335,118	1,372,800	1,497,800	1,437,800	1,437,800
Revenue from Other Agencies	1,116,816	964,351	990,000	1,009,200	1,086,600	1,086,600
Service Charges	1,954,498	2,103,679	2,099,400	2,088,000	2,113,700	2,113,700
Fines and Forfeitures	546,562	468,524	848,000	599,000	698,000	698,000
Miscellaneous Revenue	395,806	240,206	217,000	202,100	199,100	199,100
Interfund Transfers	75,100	104,000	114,000	114,000	0	0
TOTAL REVENUES	\$25,543,391	\$24,648,917	\$25,492,700	\$25,529,700	\$24,708,600	\$24,617,300
EXPENDITURES						
General Government	\$2,565,019	\$2,592,803	\$2,605,900	\$2,620,400	\$2,624,800	\$2,664,300
Planning and Development	1,011,690	861,510	931,900	899,100	851,300	866,200
Public Safety	9,941,111	9,674,868	10,067,300	10,283,800	10,080,400	10,196,900
Public Works	3,028,399	2,762,554	2,983,700	2,855,900	2,917,200	2,964,800
Greenbelt CARES	856,428	870,016	857,300	841,400	865,500	890,000
Recreation and Parks	4,927,228	4,978,147	4,902,300	4,979,300	4,969,100	5,004,900
Miscellaneous	204,777	206,628	206,800	207,000	211,600	214,600
Non-Departmental	859,163	1,556,243	1,456,400	1,358,800	1,399,500	1,099,500
Fund Transfers	1,268,000	1,185,100	950,000	1,150,000	950,000	950,000
TOTAL EXPENDITURES	\$24,661,815	\$24,687,869	\$24,961,600	\$25,195,700	\$24,869,400	\$24,851,200
Appropriation of Fund Balance	\$0	\$0	\$0	\$0	\$200,000	\$228,900
FUND BALANCE AS OF JUNE 30						
Undesignated and Unreserved	\$2,823,523	\$2,841,661	\$3,117,430	\$3,092,778	\$2,931,978	\$2,863,878
Designated and Reserved	274,207	217,117	300,000	300,000	300,000	300,000
TOTAL FUND BALANCE	\$3,097,730	\$3,058,778	\$3,417,430	\$3,392,778	\$3,231,978	\$3,163,878
% Undesignated Fund Balance to Expenditures for the Year	11.4%	11.5%	12.5%	12.3%	11.8%	11.5%

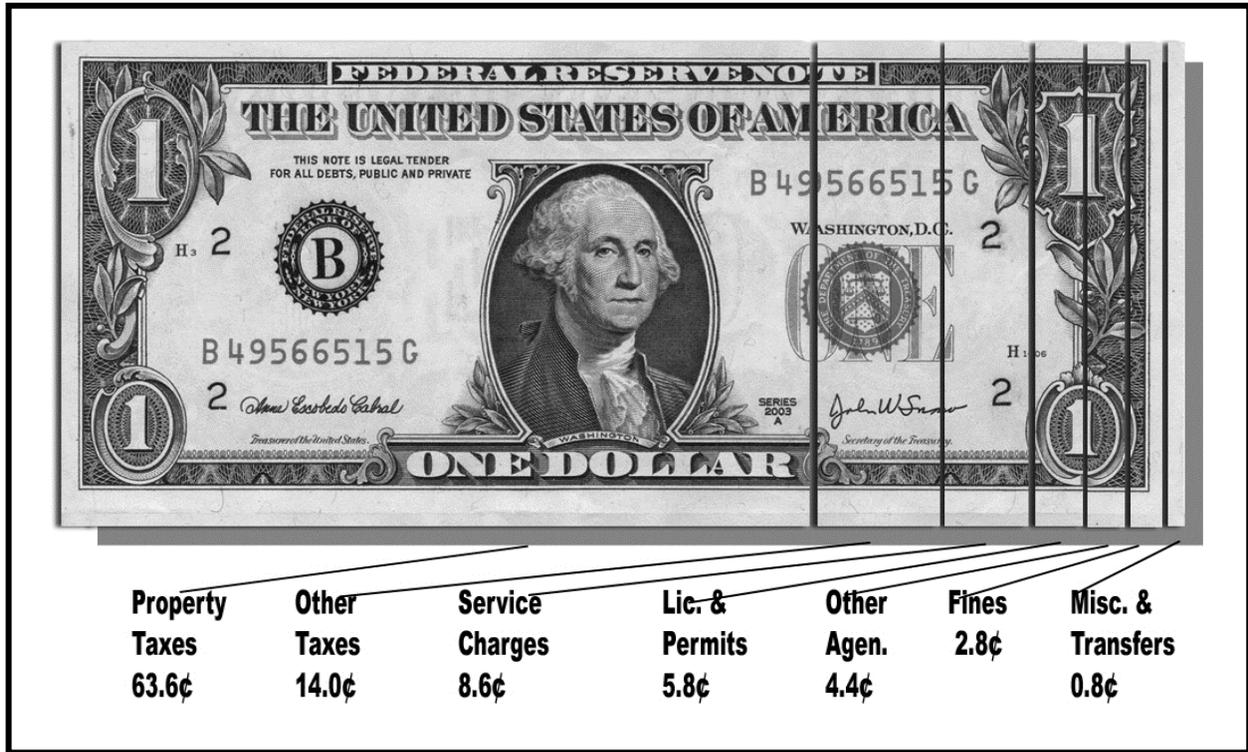
FY 2013 & FY 2014 REVENUES



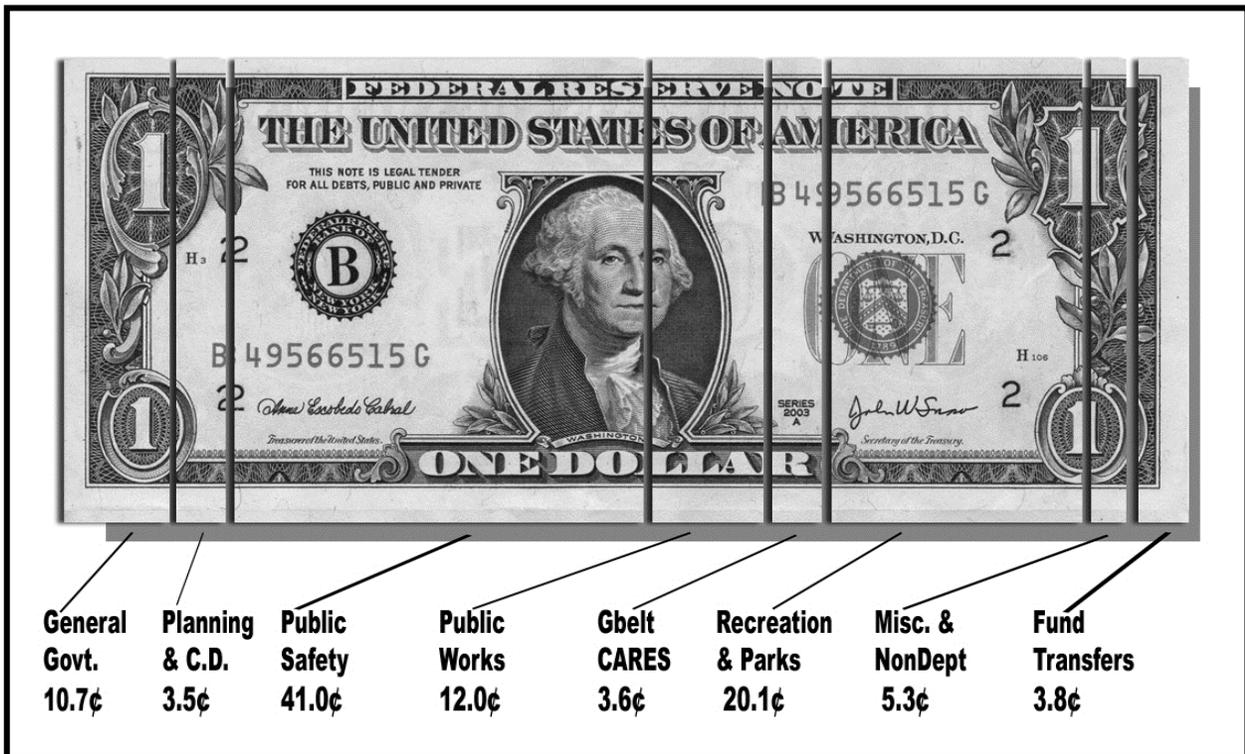
FY 2013 & FY 2014 EXPENDITURES



FY 2014 Revenues



FY 2014 Expenditures



GENERAL FUND SUMMARY - REVENUES

Account Classification	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
TAXES						
411000 Real Property						
411100 Real Property	\$16,560,502	\$16,514,773	\$16,330,200	\$16,132,800	\$14,542,100	\$14,450,800
Property Abatement	(207,194)	(418,543)	(350,000)	(300,000)	(432,700)	(432,700)
411200 Real Prop. Abate. Prior Yr.	(90,623)	(815,849)	(420,000)	(300,000)	(100,000)	(100,000)
411220 Homestead Tax Credit	(898,879)	(689,556)	(520,000)	(433,400)	(87,200)	(87,200)
411230 Homeowners Tax Credit	(38,097)	(43,705)	(40,000)	(50,000)	(51,300)	(51,300)
412000 Personal Property						
412100 Personal Property - Local	18,850	22,750	17,500	17,500	17,700	17,700
412110 Public Utilities	306,541	272,795	275,000	300,000	303,500	303,500
412120 Ordinary Business Corp.	1,387,841	1,415,573	1,325,000	1,425,000	1,457,000	1,457,000
412140 Local Prior Year Taxes	131	2,448	200	200	200	200
412150 Utility Prior Year Taxes	0	13,337	0	42,000	0	0
412160 Ordinary Prior Year Taxes	80,827	70,898	40,000	10,000	40,000	40,000
412200 Abatements - Current	(51,170)	(82,502)	(40,000)	(40,000)	(40,500)	(40,500)
412210 Abatements - Prior Year	(21,785)	(75,834)	(40,000)	(40,000)	(40,000)	(40,000)
413100 Penalties & Interest	83,920	(39,374)	35,000	(15,000)	20,000	20,000
414100 Payment in Lieu	72,049	81,356	90,600	90,600	90,600	90,600
421000 Other Local Taxes						
421100 Income Taxes	2,117,044	2,181,350	2,190,000	2,190,000	2,230,000	2,230,000
421200 Admiss & Amusements	171,538	170,012	165,000	180,000	190,000	190,000
421210 Admiss & Amuse Rebate	(79,495)	0	0	0	0	0
421300 Hotel/Motel Tax	690,641	703,591	700,000	720,000	730,000	730,000
422000 State Shared Taxes						
422100 Highway	78,946	149,519	93,000	89,900	304,000	304,000
TOTAL	\$20,181,587	\$19,433,039	\$19,851,500	\$20,019,600	\$19,173,400	\$19,082,100
LICENSES & PERMITS						
431000 Street Use						
431100 Street Permits	\$128,491	\$7,650	\$85,000	\$150,000	\$80,000	\$80,000
431200 Residential Prop. Fees	555,733	607,599	568,700	595,800	595,800	595,800
431300 Bldg. Construction	28,365	17,479	28,000	28,000	18,000	18,000
431400 Commercial Property	98,600	204,213	216,000	200,000	200,000	200,000
431500 Variance/Departure	1,050	0	100	0	0	0
431600 Dev. Review Fees	2,100	0	1,000	0	0	0
432000 Business Permits						
432100 Traders	35,520	33,754	35,000	35,000	35,000	35,000
432300 Liquor License	8,814	9,145	8,800	8,800	8,800	8,800
432400 Non-Residential Alarm	33,675	41,200	30,000	30,000	40,000	40,000
433000 Other Licenses & Permits						
433100 Animal	1,135	125	100	100	100	100
433200 Dog Park Fees	115	85	100	100	100	100
433300 Boats	36	6	100	0	0	0
433400 Cable Television	293,152	320,678	307,000	350,000	360,000	360,000
433402 Cable TV - Other	86,236	93,184	92,900	100,000	100,000	100,000
TOTAL	\$1,273,022	\$1,335,118	\$1,372,800	\$1,497,800	\$1,437,800	\$1,437,800

Account Classification	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
REVENUE FROM OTHER AGENCIES						
441000 Grants from Federal Gov't						
441104 COPS Fast	\$103,186	\$0	\$0	\$0	\$0	\$0
441105 HIDTA	8,517	20,282	14,000	20,000	20,000	20,000
441108 CDBG	12,000	10,034	0	0	0	0
441109 Juvenile Delinquency	14,662	24,883	0	0	0	0
441114 Service Coordinator	82,951	34,097	56,000	56,000	56,000	56,000
442000 Grants from State Gov't						
442101 Police Protection	402,430	402,430	402,400	402,400	490,000	490,000
442102 Youth Services Bureau	68,976	68,980	68,000	69,000	69,000	69,000
442116 CARES Miscellaneous	11,805	0	0	0	0	0
442118 Maryland State Arts	22,482	21,089	21,000	19,200	23,000	23,000
442199 Traffic Safety (SHA)	31,218	19,567	20,000	34,000	20,000	20,000
443000 Grants from County Gov't						
443102 Youth Services Bureau	30,000	32,500	30,000	30,000	30,000	30,000
443106 Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
443107 Code Enforcement	6,500	6,500	6,500	6,500	6,500	6,500
443110 Financial Corporation	437	437	400	400	400	400
443127 School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
443128 M-NCPPC	184,000	184,000	234,000	234,000	234,000	234,000
443199 Misc. one-time funding	0	1,900	0	0	0	0
TOTAL	\$1,116,816	\$964,351	\$990,000	\$1,009,200	\$1,086,600	\$1,086,600
SERVICE CHARGES FOR SERVICES						
451000 Sanitation & Waste Removal						
451100 Waste Collection & Disposal	\$587,363	\$632,318	\$649,200	\$635,300	\$649,000	\$649,000
451200 Recycling Fee	6,761	7,005	7,000	7,000	7,000	7,000
452000 - 457000 Recreation						
452100 Recreation & Parks	7,192	5,583	7,000	4,800	5,000	5,000
452101 Therapeutic Recreation	20,641	24,886	20,600	22,000	22,000	22,000
452103 Tennis Court Lighting	212	36	400	4,000	4,000	4,000
452104 Recreation Centers	30,288	23,350	28,000	17,500	17,500	17,500
452105 Recreation Concessions	4,344	3,577	4,000	4,000	4,000	4,000
453000 Aquatic and Fitness Center	533,973	593,426	576,000	599,100	594,100	594,100
454000 Community Center	187,241	203,228	197,400	199,200	197,500	197,500
455000 Greenbelt's Kids	415,276	445,540	445,000	444,000	453,000	453,000
456000 Fitness & Leisure	72,855	67,765	67,800	61,800	65,500	65,500
457000 Arts	71,883	76,662	74,000	74,300	80,600	80,600
458000 Other Charges/Fees						
458101 GED Co-pay	3,325	1,352	1,500	2,000	1,500	1,500
458102 Mgmt. Fee - Green Ridge House	6,666	0	0	0	0	0
458103 Bus Fares	6,478	7,189	6,500	7,000	7,000	7,000
458104 Univ. of MD Bus Pass	0	0	0	1,000	1,000	1,000
458202 Pet Adoption	0	11,762	15,000	5,000	5,000	5,000
TOTAL	\$1,954,498	\$2,103,679	\$2,099,400	\$2,088,000	\$2,113,700	\$2,113,700

Account Classification	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
FINES & FORFEITURES						
460101 Parking Citations	\$137,599	\$111,777	\$150,000	\$130,000	\$180,000	\$180,000
460102 Citation Late Fees	19,400	12,793	20,000	15,000	15,000	15,000
460103 Impound Fees	8,600	7,670	8,000	9,000	8,000	8,000
460121 Municipal Infractions	157,451	17,390	10,000	10,000	10,000	10,000
460122 False Alarm Fees	16,208	56,235	35,000	35,000	35,000	35,000
460201 Red Light Camera Fines	207,304	262,659	225,000	300,000	300,000	300,000
460301 Speed Camera Fines	0	0	400,000	100,000	150,000	150,000
TOTAL	<u>\$546,562</u>	<u>\$468,524</u>	<u>\$848,000</u>	<u>\$599,000</u>	<u>\$698,000</u>	<u>\$698,000</u>
MISCELLANEOUS REVENUES						
470000 Interest & Dividends	\$5,875	\$1,944	\$1,500	\$2,000	\$2,000	\$2,000
480101 Rents & Concessions	580	540	500	500	500	500
480200 Sale of Recyclable Material	11,229	14,409	15,000	7,000	7,000	7,000
480301 Other	33,503	26,236	23,000	10,000	10,000	10,000
480401 Beltway Plaza Partnership	40,000	0	0	0	0	0
480402 Animal Control Contri.	0	8,297	0	10,000	5,000	5,000
480403 Franklin Park Partnership	63,996	63,996	67,000	67,000	67,000	67,000
480404 Four Cities Street Cleaning	65,897	73,674	60,300	55,900	56,400	56,400
480405 IWIF Reimbursement	141,049	31,410	30,000	30,000	30,000	30,000
480406 Green Ridge House Service Coordinator	18,700	19,700	19,700	19,700	21,200	21,200
480499 Misc. Grants & Contri.	14,977	0	0	0	0	0
TOTAL	<u>\$395,806</u>	<u>\$240,206</u>	<u>\$217,000</u>	<u>\$202,100</u>	<u>\$199,100</u>	<u>\$199,100</u>
INTERFUND TRANSFERS						
490101 From Cemetery Fund	\$0	\$0	\$3,000	\$3,000	\$0	\$0
490101 From Special Projects Fund	75,100	104,000	111,000	111,000	0	0
TOTAL	<u>\$75,100</u>	<u>\$104,000</u>	<u>\$114,000</u>	<u>\$114,000</u>	<u>\$0</u>	<u>\$0</u>
TOTAL GENERAL FUND REVENUES	\$25,543,391	\$24,648,917	\$25,492,700	\$25,529,700	\$24,708,600	\$24,617,300

ASSESSABLE BASE - DETAIL

		Actual and Estimated FY 2013		Adopted FY 2014	
REAL PROPERTY	Date of Finality	Assessment	Revenue Rate \$0.79	Assessment	Adopted Rate \$0.805
Full Year	January 1	\$2,041,962,000	\$16,131,500	\$1,794,745,300	\$14,447,700
3/4 Year Additions	April 1	0	0	0	0
1/2 Year Additions	July 1	329,100	1,300	770,200	3,100
1/4 Year Additions	October 1	0	0	0	0
Homestead Credit		(54,860,800)	(433,400)	(10,832,300)	(87,200)
Homeowners Credit		(6,329,100)	(50,000)	(6,372,700)	(51,300)
Abatements - Real Property		(37,974,700)	(300,000)	(53,751,600)	(432,700)
Total		\$1,943,126,500	\$15,349,400	\$1,724,558,900	\$13,879,600
		Actual and Estimated FY 2013		Adopted FY 2014	
PERSONAL PROPERTY	Date of Finality	Assessment	Revenue Rate \$1.70	Assessment	Adopted Rate \$1.715
Locally Assessed	January 1	\$1,029,400	\$17,500	\$1,032,100	\$17,700
Public Utilities	January 1	17,647,100	300,000	17,696,800	303,500
Business Corporations	January 1	83,823,500	1,425,000	84,956,300	1,457,000
Abatements - Personal Property	January 1	(2,352,900)	(40,000)	(2,361,500)	(40,500)
Total		\$100,147,100	\$1,702,500	\$101,323,700	\$1,737,700
Total Assessable Base/Property Taxes					
One cent (1¢) on the Real Property Tax Rate Yields			\$194,300		\$172,500
One cent (1¢) on the Personal Property Tax Rate Yields			\$10,000		\$10,100
Total Yield for One cent (1¢) on the Real & Personal Property Tax Rates			\$204,300		\$182,600
Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax rates between real and personal property.					

SOURCES OF REVENUE

In this section, revenue sources in the General Fund are explained with comparisons between previous years' actual receipts, the original budget and an estimate for the current year, along with the proposed revenue for the new fiscal year. Revenues are budgeted on a modified accrual basis which means they are recorded when revenues are measurable and available to spend. The major categories of revenue are:

- 1) Real Property Tax;
- 2) Ordinary Business Corporations (Corporate Personal Property Tax);
- 3) State Shared Taxes;
- 4) Licenses and Permits;
- 5) Revenue from Other Agencies;
- 6) Service Charges;
- 7) Fines and Forfeitures; and
- 8) Miscellaneous

Typically, Americans' largest asset is their personal residence. Therefore, there is a direct link between how we feel about our personal financial well being and the value of our homes. There are reports from all over the country that home values are beginning to rebound, especially in the hardest hit regions. Over the most recent couple of years, Prince George's County had the highest percentage of distressed sales in Maryland, e.g. foreclosures – owners forced out of their homes and short sales – owners selling their homes for less than the amount owed to the bank.

The good news is that foreclosures are down considerably from a couple of years ago. It should be noted that out of almost 5,000 owner residences in Greenbelt, there were never more than 75 distressed properties at any one time. However, it does not take many distressed properties to negatively impact a neighborhood. All real property in Greenbelt, residential and commercial, is assessed in the same calendar year. The latest assessment valuation for Greenbelt was completed in calendar year 2012 and set the assessed values for fiscal years 2014, 2015, and 2016.

The results of the 2012 assessment showed that the value of owner residences in Greenbelt declined 25%. Both single family and townhouse assessments declined 21%. The hardest hit residential units were condominiums declining 41%. Commercial property values declined 8%.

The unemployment rate locally and nationally can show where the economy is trending in the short term. In this respect, Greenbelt is in good standing. The unemployment rate in Prince George's County and the State of Maryland is 6.6% and 6.7% respectively. The national unemployment rate is 7.7% currently. Maryland ranks 21st out of the 50 states and the District of Columbia.

REAL PROPERTY

Real property tax is the City's largest revenue source. In FY 2003, real estate taxes accounted for 42% of General Fund revenue. This revenue source peaked in 2010 at 65%. It accounts for 56% of General Fund revenue in the proposed FY 2014 budget.

Residential property, including apartment buildings, account for approximately two-thirds of the total assessed value. Commercial property accounts for the remaining one-third. The City relies upon information from the State Department of Assessment and Taxation (SDAT) to estimate the market value of real estate property in Greenbelt. Prior to FY 2011, SDAT's annual assessment estimates had been within one-half percent of actual revenue in any given fiscal year. However, difficulties arose in FY 2011 when the recession manifested itself.

The estimates for FY 2011, 2012, and 2013 from the SDAT were revised downward in late June, before the next fiscal year was to begin but after the City had adopted its budget. The SDAT initial estimates were overstated by \$600,000, \$350,000, and \$200,000 in FY 2011, 2012, and 2013, respectively. Therefore, the SDAT estimate for FY 2014 is viewed with caution. It should be noted that assessed value has declined for three consecutive fiscal years. The FY 2014 estimate for the total value of real estate property in the City of Greenbelt is \$1.8 billion.

It is reasonable to expect that no significant development will occur in FY 2014. The only area of the City in which any substantial new development might occur is the area adjacent to the Greenbelt Metro Station. This area is split into two areas; the North Core closest to the Metro Station will consist of commercial property, and the South Core will consist primarily of residential property. A large portion of the South Core has recently been sold to residential developers. Construction is expected to begin this calendar year, but any fiscal impact will not occur until FY 2015.

The City of Greenbelt's real property consists of three types: individual homeowners (consisting of single family homes, townhouses, and condominiums), rental property, and commercial business property. Each type is approximately one third of the total. Typically in the first year of the triennial assessment, homeowners are the group most likely to seek abatements to their assessments. Recent sales in a community give State assessors ample data on which to value residential property. Therefore, the valuation of a homeowner's assessment can be reviewed easily.

Rental and business properties are more difficult to assess because they are generally based on the ability of a property to produce income. Typically, abatements to owners of these types of properties are not processed in the first year of the triennial assessment. These abatements have been granted in years two and three of the triennial assessment. This delay creates a multiplier effect when several years of abatements are granted at the same time. More than \$1.5 million was abated relating to fiscal years 2011 and 2012 for prior years. Current year abatements are down in FY 2013, but remain substantial. It is estimated that \$300,000 will be abated. SDAT estimates that abatements in Greenbelt will be \$422,000 in FY 2014.

A tax credit is granted to homeowners to ensure that the assessment increase to their property will not increase more than 10% a year. This limit to a homeowner's assessment is called the "Homestead Property Tax Credit." The State assessment office estimates that these reductions will result in credits of \$85,000 in FY 2014.

The State of Maryland has a second tax credit based upon a homeowner's income that limits the amount of property taxes owed. The City has "piggybacked" on this credit to homeowners in Greenbelt who qualify for the State

credit. This additional credit is limited to 25% of the amount of the State credit. It is estimated that this credit will be \$50,000 in FY 2014.

PERSONAL PROPERTY

This designation contains three types of personal property: (1) Locally Assessed, (2) Public Utility and (3) Ordinary Business Corporation. The Personal Property tax (PPT) is an ad valorem tax levied annually on all stock in business, which includes furniture, equipment, and inventory. Locally Assessed personal property tax comes from unincorporated operations (e.g. sole proprietorships and partnerships). The Public Utility portion is a tax paid by public utilities on the value of stock and materials (e.g. poles and substations) owned by electric, communication and water companies located in Greenbelt. The Ordinary Business Corporation portion is paid by corporations doing business in Greenbelt. All companies owning business personal property and operating in Greenbelt on January 1st are assessed in the subsequent fiscal year beginning July 1st.

Corporate personal property tax revenue increased in FY 2011 to \$1,387,841. It was the first increase for this revenue source since its peak in FY 2007 when it ended the year at \$1,927,041. This trend continued in 2012 growing 2.0% ending the fiscal year at \$1,415,573. A growth rate of one percent is projected in FY 2013 and FY 2014 allowing for revenues of \$1,425,000 and \$1,440,000, respectively.

Utility personal property taxes are expected to end FY 2013 at \$300,000. This amount has been carried forward to FY 2014. The two largest utilities Pepco and Verizon account for approximately 70% of personal property taxes from utility companies annually.

STATE SHARED TAXES

Income Tax - The State of Maryland Comptroller's office controls the flow of income tax receipts to counties and municipalities in Maryland. The Comptroller's office must hold back a reserve from income tax receipts in order to pay for refunds due residents. These reserves are released just after the close of the fiscal year. Because of this practice, it is difficult to know the level of income tax revenue until the City's financial report is nearly complete. Despite these limitations, certain assumptions can be made regarding income tax revenue. It should be noted that income growth for Greenbelt residents does not increase in good times as fast as the State average, nor does it decline as dramatically during economic down turns.

FY 2012 posted the third consecutive increase, up 3.0% following increases in FY 2011 (1.3%) and FY 2010 (2.3%). It is estimated that FY 2013 income tax revenue will meet the adopted budget of \$2,190,000 which would represent a somewhat tepid 0.4% rise. However, it is believed that income growth will continue in FY 2014 with revenues of \$2,230,000 (1.8%).

Admissions and Amusement (A&A) Taxes are levied on the gross receipts of a variety of entertainment and amusement activities. The City taxes gross receipts from these activities at the maximum rate of 10%. Approximately 75% of this revenue is derived from the admissions to theaters.

A&A taxes are tracking approximately \$15,000 higher than the FY 2013 adopted budget of \$165,000. An additional increase of \$10,000 is anticipated for FY 2014.

Hotel/Motel taxes are levied upon the room rates charged visitors staying at Greenbelt's five hotels. Hotel/motel taxes are \$28,000 higher after two quarters in FY 2013 than a year ago. Therefore, hotel/motel revenue is estimated at \$720,000 in FY 2013. Continued strength is expected into FY 2014. The proposed budget is \$730,000.

Highway User Taxes are collected by the State and shared with counties and municipalities. This revenue must be expended for the construction, reconstruction and/or maintenance of roads or streets. The Maryland Department of Transportation (MDOT) makes estimates based on expected vehicle and gasoline sales, and vehicle registrations. Because of the State of Maryland's budget difficulties in recent years, the formula to share this revenue has been abandoned.

The result was a 90% reduction in the City's share of this revenue in FY 2010. Prior to this reduction, the City's share of highway user revenue was more than \$600,000. The State Highway Administration informed the City that this revenue will be \$89,900 in FY 2013. The Governor has proposed a one-time increase for municipalities in FY 2014. Greenbelt's share of this one-time money is \$214,000. The FY proposed budget is \$304,000.

LICENSES AND PERMITS

Street Permit revenue represents fees paid by property owners to the City whenever improvements are made to the public right-of-way. The majority of these fees are paid by businesses developing areas within the City. Receipts from street permits are based upon the value of the improvement to the property.

Development of the South Core of Greenbelt Station is where new development is most likely to occur in the near term. The South Core will be predominantly residential while the North Core will be a commercial area. There are currently eleven active construction permits. FY 2012 permit fees were \$7,650. The City is in a catch-up phase in FY 2013 where receipts are expected to be \$150,000. Permit fees are proposed to return to a more historical level of \$80,000 in FY 2014.

Residential and Commercial Property Fees support the City's code enforcement program. The City raised the fees charged to owners of rental property from \$100 to \$110 in FY 2012, in line with other area jurisdictions. Apartment rental licenses comprise the largest portion of these fees.

Commercial entities located in Greenbelt are also subject to inspection fees. The fee, which is set in three tiers, is determined by the space occupied by the business. This fee was also increased in FY 2012. It is estimated at \$200,000 in FY 2013 and FY 2014.

Cable Television Franchise Fees - The City receives a franchise fee from cable TV operators that provide service to Greenbelt residents and businesses. The fee is based on 5% of annual gross subscriber revenues during the period of the franchise operation. The City granted a 15 year franchise to Comcast in FY 1999. This agreement also called for an additional 3% fee that is used to upgrade the system.

The City granted a second franchise agreement to Verizon which provides competition for residents and businesses. Comcast's share of the cable market in Greenbelt has declined to 57% since Verizon entered the market in FY 2008. The good news is that cable franchise fees have increased 40% since 2008. The City is estimating revenue in FY 2013 and FY 2014 of \$350,000 and \$360,000, respectively.

REVENUE FROM OTHER AGENCIES

State Aid for Police Protection is allocated to counties and municipalities that have annual expenditures for police protection of at least \$5,000 and employ at least one qualified full-time police officer. The grant has three funding mechanisms. First, a \$1,950 per officer grant is transferred for every certified officer employed as of June 30 each fiscal year. The second funding mechanism is a \$2.50 per capita grant. The final funding mechanism is expendi-

ture driven. Grant funding is divided between a county and its municipalities on the proportionate basis of police expenditures for the immediate preceding fiscal year.

The State abandoned its long standing formula to allocate aid for police protection in favor of a flat dollar grant to local police agencies in FY 2011. Greenbelt's share of this grant was reduced to \$402,400 and remained at that level in FY 2012 and FY 2013. The Governor and State Legislature are likely to restore State Aid for Police Protection to FY 2010 levels. The proposed budget for FY 2014 is \$490,000.

Landfill Disposal Rebate - The County accepts solid waste from municipalities as well as private contractors. Municipalities receive a rebate of collected landfill fees. This rebate has been \$57,700 since 1996.

SERVICE CHARGES

Refuse Collection and Recycling - The City charges a fee for the collection of household refuse and recycling. It should be noted that 83% of the City's cost to provide refuse service is fixed. Salaries, benefits, equipment maintenance, insurance, etc. do not vary as a result of new or lost customers.

The two variable costs are the tipping fee for refuse and the recycling fee. The refuse tipping fee remains at \$59/ton. The good news is that the County's charge for collecting recyclable material was reduced to \$0 for FY 2012, down from \$30/ton. No fee increase is believed necessary for residential customers to support waste collection services in FY 2014.

Recreation Department - The City's Recreation Department charges user fees for many of its programs. These user fees can be susceptible to economic pressures because of their discretionary nature. Estimated recreation revenues for FY 2013 are \$1,430,700 which is \$10,500 or 0.7% higher than the adopted budget. Proposed revenues for FY 2014 are \$1,443,200.

Aquatic and Fitness Center (AFC) - User fees for the City's fitness center and swimming pools are accounted for here. It should be noted that until FY 2011 total revenues for the facility stayed in a tight range around \$600,000 despite increasing fees annually for many years. A sharp decline occurred in FY 2011 as a result of closing the facility one month to install new HVAC equipment. Revenues rebounded to the historical level in FY 2012 ending at \$593,426. Revenue estimated for FY 2013 and FY 2014 is \$599,100 and \$594,100, respectively.

A 3% pass fee increase was included in the FY 2013 budget. Class fees which had not been adjusted in several years were increased by 10%. Most classes cost a resident or pass holder between \$4 and \$6 per class to participate. AFC class revenue increased 22% in FY 2013 fueled by increased attendance. These attendance gains were maintained in FY 2013 despite the 10% fee increase.

Community Center - User fees and grants support approximately 30% of the cost to operate the facility. Tenant rents are tied to the Consumer Price Index (CPI) which grew 2.2% in 2012. Tenant leases expire throughout the fiscal year and will be adjusted accordingly. Rental fees for the gym, dance floor, and meeting rooms were last increased in FY 2013.

Greenbelt's Kids - This budget accounts for all revenues generated by programming focused toward children in Greenbelt. This includes all spring and summer camps, after school programs and miscellaneous classes. Revenues for Greenbelt's Kids are driven primarily by summer camps. Camp fees account for 83% of Greenbelt's Kids revenue. Camp fees are proposed 5% higher in FY 2014.

The Recreation Department's goal for Greenbelt Kids revenue is to achieve a ratio of revenues to expenditures of 125%. The ratio for FY 2013 and FY 2014 is projected to be only 113% and 116%, respectively. The Recreation Department meets with local PTA's, HOA's and youth groups to bolster registration.

FINES AND FORFEITURES

This category is comprised of the fines imposed by the Police and Community Development departments for parking violations, impound fees, false fire alarm fines and municipal infractions.

Red Light Cameras – The City initiated its Red Light Camera Program in FY 2002. This program is designed to reduce the number of traffic signal violations and increase traffic safety within Greenbelt. Revenue declined considerably in recent years as a result of road construction that placed two cameras out of service. The work is now complete and as a result, cameras were placed back into service and revenues began to increase. It is estimated that red light camera revenue in FY 2013 will increase to \$300,000 and remain at that level in FY 2014.

Speed Cameras – The City's speed camera program began in November 2012. It is estimated that the FY 2013 revenues will fall short of the adopted budget by \$300,000. Many of the cameras are in residential sections of the City. As a result, compliance by motorists developed quickly. Revenue is estimated at \$100,000 and \$150,000 in FY 2013 and FY 2014, respectively.

Parking Tickets – The fine for parking tickets was last increased from \$25 to \$40 in FY 2006. No increase is proposed for FY 2014. Parking ticket revenue declined in FY 2012 as a result of vacancies in parking enforcement personnel. These vacancies have been filled. It is estimated that parking ticket fines will fall short of the adopted budget by \$20,000 ending the fiscal year at \$130,000. New equipment has been purchased to identify violators with multiple unpaid citations. Therefore, the FY 2014 budget has been increased \$50,000.

False Alarm Fines for non-residential false burglar alarms were established in FY 1998. Police response to false burglar alarms significantly reduces the effectiveness of the Patrol Division of the Police Department. Therefore, the City adopted this program to enforce higher compliance. It is estimated that revenue for false fire alarms will meet the budget of \$35,000 for both FY 2013 and FY 2014.

Municipal Infractions are imposed when a company or individual violates sections of the City Code that provide for a penalty or fine. The amount of these fines increased dramatically in FY 2010 and FY 2011 as a result of violations at the Empirian Village (now Franklin Park) Apartments. Fines dropped considerably after changing managers. It is estimated that municipal infractions will be \$10,000 in FY 2014.

MISCELLANEOUS

Interest Revenue – The City invests most of its available monies at the Maryland Local Government Investment Pool (MLGIP). Rates at MLGIP rise and fall in line with the actions of the Federal Reserve Board (FRB). As a result of lower interest rates set by the FRB, interest revenue has dropped to near zero. By comparison, interest revenue in FY 2007 was \$155,140. It is estimated that interest revenue will be only \$2,000 in FY 2014.

Because interest rates are expected to remain near zero, the City will be holding more of its funds with its banking partner. The result will be reduced income from the investment pool but this loss will be offset with reduced banking fees.

Partnerships - The City has two active partnerships that provide additional services to the residents of Greenbelt. The first is a public private partnership to provide additional police support at the Franklin Park Apartments. In FY 2014, the payment from Franklin Park will be \$67,000.

The second partnership is to provide street cleaning services to residents of the "Four Cities." An expenditure budget to account for the related expenditures is shown in the Public Works budget. It is estimated that the share of expenditures from Berwyn Heights, College Park and New Carrollton will be \$56,400 in FY 2014.

FUND BALANCE

Fund Balance represents the accumulated total of revenues over expenditures. The fund balance has two parts. An undesignated balance is held without a specific purpose. These "reserves" are necessary to fund unexpected expenditures or revenue shortfalls that could occur. The second part of fund balance is designated for specific initiatives.

The General Fund Summary sheet shows the allocation of monies that have been designated for a specific use within the City's total fund balance. This portion of fund balance complements the remaining funds which are undesignated and unreserved. Examples of designated fund balance include funds set aside for inventories and encumbrances for obligations due in subsequent fiscal years. These funds must be used for the designated purpose.

SUMMARY OF CHANGES TO GENERAL FUND EXPENDITURE LINE ITEMS

This section will explain changes that are common to many of the City's operating budgets. The information is consolidated here for your convenience.

Line 01 through 26 - Salaries: The proposed FY 2014 budget includes a pay adjustment set aside of \$275,000 in the Non-Departmental section of the General Fund. The proposal could pay for a 2% cost of living (COLA) pay adjustment.

Line 28 - Benefits: CareFirst is the City's health insurance carrier. After several years of low or no cost increases, premiums in FY 2013 were increased 21%. Funds to cover a 15% increase are proposed. The City reviews the health insurance market place every year to control costs including a self-insurance option through the Local Government Insurance Trust.

In FY 2006, the City determined that self-insuring prescription drugs would reduce expenditures without reducing the employee benefit. The cost of prescription drugs in FY 2005 was one-third of the total cost for health care. The employee program saved more than \$300,000 through the end of FY 2012.

The City allows retirees to continue coverage. Currently, there are 19 retirees using the City's prescription drug plan paying 100% of the premium. However, there is an unfunded subsidy provided to retirees as their premiums do not cover the cost of the prescriptions being used. As of June 30, 2012, the cost to provide prescription drug coverage to retirees exceeded the savings on the employee side of the plan by \$72,995. The cost overrun will increase an additional \$120,000 in FY 2013.

In FY 2014, the premiums that the City charges itself, employees and retirees will increase 67% to ensure that the amount charged for prescription drug coverage will meet or exceed the cost of the coverage. It is estimated that expenditures for prescription drugs will be approximately \$317,000 in FY 2014. This is an increase of \$130,000.

The City's cost to participate in the Maryland State Retirement Agency pension plan will increase \$170,000 (10%) in FY 2014.

Line 33 - Insurance: The City places most of its general insurance needs with the Local Government Insurance Trust (LGIT). The Trust is owned by local governments and operated by professional staff. It is the ownership and cooperative aspect of the Trust that keeps insurance costs down. Excess premiums are either held in reserve for future losses or returned to participating governments as credits against premiums. Favorable experience in recent years has allowed LGIT to reduce premiums significantly by way of premium credits. In FY 2014, the City has maintained the budget for LGIT premiums at FY 2013 levels.

The City's other insurance carrier is the Injured Workers Insurance Fund (IWIF). Worker compensation insurance was \$597,244 in FY 2011. This cost more than doubled to \$1,268,500 in FY 2012. Because of the dramatic increase, worker compensation insurance expenditures were pulled out of individual departmental budgets and are being shown in the Non-Departmental budget.

The latest estimate from IWIF for FY 2014 premiums is \$790,000. Because of improved experience, the City expects that future premiums will decline.

Line 39 - Utilities: The City entered into a two-year agreement with Clean Currents to stabilize the cost of electricity that began July 2011. While the cost of electricity is stable with this agreement, the cost to deliver the electricity is not. The new contract lowered the cost of electricity by \$100,000. Actual expenditures in FY 2011 were \$634,581. It is estimated that expenditures will be \$531,400 in both FY 2013 and FY 2014.

The City has managed successfully its cost of natural gas by locking into a series of two-year agreements that holds the cost of the commodity steady during the term of each agreement. The City has taken advantage of falling prices for natural gas. In successive two-year contracts, the per therm price has fallen from 70.4 cents to 60.9 cents and finally to 49.9 cents with the contract beginning September 2013. The total cost of natural gas which includes delivery charges has decreased approximately 40% since FY 2010. The FY 2014 proposed budget is \$108,000.

Line 50 - Motor Equipment Maintenance: Because of bulk purchasing of vehicle fuel, the City pays approximately 30 cents less per gallon than prices seen at local gas stations. Motor vehicle fuel tends to decline in the fall and winter months as demand declines and increases in the spring and summer. However, world events now have the ability to create instability that can cause severe price increases at any time during the year.

In the short term, it is believed that the cost of motor vehicle fuel will be higher in FY 2014 than in FY 2013. The two factors to consider when developing the total cost of motor vehicle fuel are number of gallons and cost per gallon. The number of gallons used by City vehicles is estimated by comparing historical usage and considering possible changes to workload.

A one cent increase or decrease in the average price of motor vehicle fuel will cost or save the City an additional \$1,000. City vehicles require almost 100,000 gallons of fuel annually. It is estimated that the average per gallon cost for motor vehicle fuel in FY 2013 and FY 2014 will be \$3.17 and \$3.29, respectively.

GENERAL FUND SUMMARY - EXPENDITURES

	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
GENERAL GOVERNMENT						
110 City Council						
Personnel Expenses	\$94,943	\$94,806	\$94,700	\$93,300	\$94,800	\$94,800
Other Operating Expenses	45,100	27,629	36,100	36,500	36,600	36,600
Total	<u>\$140,043</u>	<u>\$122,435</u>	<u>\$130,800</u>	<u>\$129,800</u>	<u>\$131,400</u>	<u>\$131,400</u>
120 Administration						
Personnel Expenses	\$555,731	\$578,640	\$568,100	\$579,700	\$579,800	\$595,600
Other Operating Expenses	49,742	54,608	79,100	85,300	55,500	55,500
Total	<u>\$605,473</u>	<u>\$633,248</u>	<u>\$647,200</u>	<u>\$665,000</u>	<u>\$635,300</u>	<u>\$651,100</u>
130 Elections						
Other Operating Expenses	\$0	\$37,328	\$0	\$0	\$38,800	\$38,800
Total	<u>\$0</u>	<u>\$37,328</u>	<u>\$0</u>	<u>\$0</u>	<u>\$38,800</u>	<u>\$38,800</u>
140 Finance & Admin. Services						
Personnel Expenses	\$695,754	\$709,766	\$709,500	\$671,300	\$690,500	\$710,200
Other Operating Expenses	153,245	126,343	136,000	155,000	121,700	121,700
Total	<u>\$848,999</u>	<u>\$836,109</u>	<u>\$845,500</u>	<u>\$826,300</u>	<u>\$812,200</u>	<u>\$831,900</u>
145 Information Technology						
Personnel Expenses	\$344,814	\$369,893	\$358,400	\$366,500	\$373,400	\$373,400
Other Operating Expenses	76,304	71,205	86,200	83,800	92,800	92,800
Capital Outlay	22,743	19,764	7,000	7,000	5,000	5,000
Total	<u>\$443,861</u>	<u>\$460,862</u>	<u>\$451,600</u>	<u>\$457,300</u>	<u>\$471,200</u>	<u>\$471,200</u>
150 Legal Counsel						
Other Operating Expenses	\$119,791	\$84,300	\$106,000	\$91,000	\$91,000	\$91,000
Total	<u>\$119,791</u>	<u>\$84,300</u>	<u>\$106,000</u>	<u>\$91,000</u>	<u>\$91,000</u>	<u>\$91,000</u>
180 Municipal Building						
Personnel Expenses	\$22,039	\$21,918	\$22,000	\$30,000	\$22,000	\$22,000
Other Operating Expenses	59,793	39,490	46,200	49,000	46,800	46,800
Total	<u>\$81,832</u>	<u>\$61,408</u>	<u>\$68,200</u>	<u>\$79,000</u>	<u>\$68,800</u>	<u>\$68,800</u>
190 Community Promotion						
Personnel Expenses	\$117,516	\$122,220	\$117,800	\$124,600	\$130,400	\$130,400
Other Operating Expenses	159,587	184,573	187,300	198,300	195,500	199,500
Total	<u>\$277,103</u>	<u>\$306,793</u>	<u>\$305,100</u>	<u>\$322,900</u>	<u>\$325,900</u>	<u>\$329,900</u>
195 Public Officers Association						
Other Operating Expenses	\$47,917	\$50,320	\$51,500	\$49,100	\$50,200	\$50,200
Total	<u>\$47,917</u>	<u>\$50,320</u>	<u>\$51,500</u>	<u>\$49,100</u>	<u>\$50,200</u>	<u>\$50,200</u>
TOTAL GENERAL GOVERNMENT	\$2,565,019	\$2,592,803	\$2,605,900	\$2,620,400	\$2,624,800	\$2,664,300

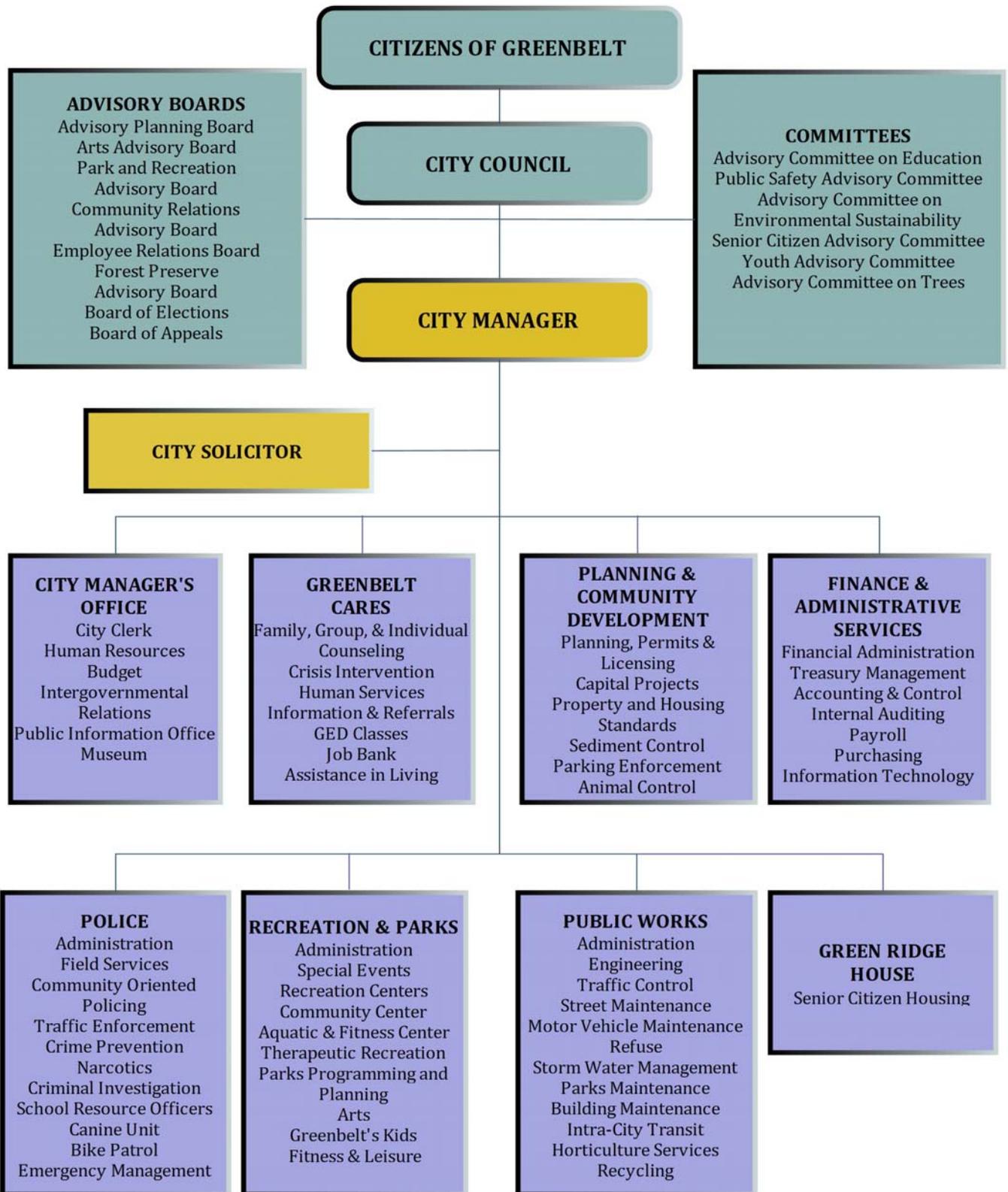
	FY2011 Actual Trans.	FY2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PLANNING & COMMUNITY DEVELOPMENT						
210 Planning						
Personnel Expenses	\$300,241	\$340,874	\$353,500	\$354,700	\$358,400	\$365,200
Other Operating Expenses	10,629	7,692	11,200	10,000	10,000	10,000
Total	<u>\$310,870</u>	<u>\$348,566</u>	<u>\$364,700</u>	<u>\$364,700</u>	<u>\$368,400</u>	<u>\$375,200</u>
220 Community Development						
Personnel Expenses	\$593,403	\$424,998	\$473,100	\$395,900	\$392,300	\$400,400
Other Operating Expenses	107,417	87,946	94,100	102,500	90,600	90,600
Capital Outlay	0	0	0	36,000	0	0
Total	<u>\$700,820</u>	<u>\$512,944</u>	<u>\$567,200</u>	<u>\$534,400</u>	<u>\$482,900</u>	<u>\$491,000</u>
TOTAL PLANNING & COMMUNITY DEVELOPMENT	<u>\$1,011,690</u>	<u>\$861,510</u>	<u>\$931,900</u>	<u>\$899,100</u>	<u>\$851,300</u>	<u>\$866,200</u>
PUBLIC SAFETY						
310 Police Department						
Personnel Expenses	\$8,225,477	\$7,982,970	\$8,012,900	\$8,147,100	\$8,199,700	\$8,319,700
Other Operating Expenses	1,092,387	1,196,553	1,205,300	1,273,100	1,275,500	1,272,000
Capital Outlay	191,350	75,277	420,000	400,000	175,000	175,000
Total	<u>\$9,509,214</u>	<u>\$9,254,800</u>	<u>\$9,638,200</u>	<u>\$9,820,200</u>	<u>\$9,650,200</u>	<u>\$9,766,700</u>
320 Traffic Control						
Personnel Expenses	\$109,213	\$84,956	\$100,000	\$100,000	\$95,000	\$95,000
Other Operating Expenses	43,572	26,794	34,600	35,100	34,600	34,600
Total	<u>\$152,785</u>	<u>\$111,750</u>	<u>\$134,600</u>	<u>\$135,100</u>	<u>\$129,600</u>	<u>\$129,600</u>
330 Animal Control						
Personnel Expenses	\$152,250	\$169,259	\$149,800	\$177,900	\$155,600	\$155,600
Other Operating Expenses	46,862	46,059	46,700	52,600	47,000	47,000
Total	<u>\$199,112</u>	<u>\$215,318</u>	<u>\$196,500</u>	<u>\$230,500</u>	<u>\$202,600</u>	<u>\$202,600</u>
340 Fire and Rescue Service						
Other Operating Expenses	\$20,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Capital Outlay	60,000	88,000	88,000	88,000	88,000	88,000
Total	<u>\$80,000</u>	<u>\$93,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>
TOTAL PUBLIC SAFETY	<u>\$9,941,111</u>	<u>\$9,674,868</u>	<u>\$10,067,300</u>	<u>\$10,283,800</u>	<u>\$10,080,400</u>	<u>\$10,196,900</u>
PUBLIC WORKS						
410 Public Works Administration						
Personnel Expenses	\$993,117	\$921,702	\$992,900	\$966,100	\$987,000	\$1,012,300
Other Operating Expenses	141,488	138,695	138,400	149,400	141,800	141,800
Total	<u>\$1,134,605</u>	<u>\$1,060,397</u>	<u>\$1,131,300</u>	<u>\$1,115,500</u>	<u>\$1,128,800</u>	<u>\$1,154,100</u>

	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
420 Equipment Maintenance						
Personnel Expenses	\$160,577	\$151,347	\$160,000	\$155,800	\$163,100	\$163,100
Other Operating Expenses	104,340	96,624	124,700	125,600	122,300	122,300
Total	<u>\$264,917</u>	<u>\$247,971</u>	<u>\$284,700</u>	<u>\$281,400</u>	<u>\$285,400</u>	<u>\$285,400</u>
440 Street Maintenance						
Personnel Expenses	\$423,470	\$344,813	\$411,800	\$359,300	\$411,400	\$425,100
Other Operating Expenses	299,002	238,459	260,300	234,800	243,000	243,000
Total	<u>\$722,472</u>	<u>\$583,272</u>	<u>\$672,100</u>	<u>\$594,100</u>	<u>\$654,400</u>	<u>\$668,100</u>
445 Four Cities Street Cleaning						
Personnel Expenses	\$48,293	\$57,940	\$57,400	\$50,100	\$50,400	\$50,400
Other Operating Expenses	26,127	29,500	23,000	24,400	23,800	23,800
Total	<u>\$74,420</u>	<u>\$87,440</u>	<u>\$80,400</u>	<u>\$74,500</u>	<u>\$74,200</u>	<u>\$74,200</u>
450 Waste Collection & Disposal						
Personnel Expenses	\$540,073	\$502,387	\$542,200	\$510,800	\$511,800	\$520,400
Other Operating Expenses	207,999	199,656	194,300	193,100	178,000	178,000
Total	<u>\$748,072</u>	<u>\$702,043</u>	<u>\$736,500</u>	<u>\$703,900</u>	<u>\$689,800</u>	<u>\$698,400</u>
460 City Cemetery						
Personnel Expenses	\$591	\$159	\$2,000	\$1,000	\$1,000	\$1,000
Other Operating Expenses	2,149	5,148	2,000	2,000	2,000	2,000
Total	<u>\$2,740</u>	<u>\$5,307</u>	<u>\$4,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
470 Roosevelt Center						
Personnel Expenses	\$54,802	\$59,046	\$56,300	\$58,800	\$60,200	\$60,200
Other Operating Expenses	26,371	17,078	18,400	24,700	21,400	21,400
Total	<u>\$81,173</u>	<u>\$76,124</u>	<u>\$74,700</u>	<u>\$83,500</u>	<u>\$81,600</u>	<u>\$81,600</u>
TOTAL PUBLIC WORKS	<u>\$3,028,399</u>	<u>\$2,762,554</u>	<u>\$2,983,700</u>	<u>\$2,855,900</u>	<u>\$2,917,200</u>	<u>\$2,964,800</u>
GREENBELT CARES						
510 Youth Services Bureau						
Personnel Expenses	\$537,423	\$550,287	\$542,800	\$536,300	\$563,500	\$578,200
Other Operating Expenses	51,967	48,823	48,800	54,500	48,800	58,600
Total	<u>\$589,390</u>	<u>\$599,110</u>	<u>\$591,600</u>	<u>\$590,800</u>	<u>\$612,300</u>	<u>\$636,800</u>
520 Greenbelt Assistance in Living						
Personnel Expenses	\$178,065	\$182,817	\$181,000	\$156,200	\$167,500	\$167,500
Other Operating Expenses	11,976	9,162	9,400	9,300	8,500	8,500
Total	<u>\$190,041</u>	<u>\$191,979</u>	<u>\$190,400</u>	<u>\$165,500</u>	<u>\$176,000</u>	<u>\$176,000</u>
530 Service Coordination Program						
Personnel Expenses	\$69,018	\$72,972	\$68,900	\$78,200	\$71,300	\$71,300
Other Operating Expenses	7,979	5,955	6,400	6,900	5,900	5,900
Total	<u>\$76,997</u>	<u>\$78,927</u>	<u>\$75,300</u>	<u>\$85,100</u>	<u>\$77,200</u>	<u>\$77,200</u>
TOTAL GREENBELT CARES	<u>\$856,428</u>	<u>\$870,016</u>	<u>\$857,300</u>	<u>\$841,400</u>	<u>\$865,500</u>	<u>\$890,000</u>

	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
RECREATION & PARKS						
610 Recreation Administration						
Personnel Expenses	\$431,429	\$435,294	\$452,200	\$442,600	\$442,300	\$461,200
Other Operating Expenses	71,209	71,284	67,600	71,100	71,300	71,300
Total	<u>\$502,638</u>	<u>\$506,578</u>	<u>\$519,800</u>	<u>\$513,700</u>	<u>\$513,600</u>	<u>\$532,500</u>
620 Recreation Centers						
Personnel Expenses	\$394,764	\$435,264	\$380,800	\$406,700	\$404,100	\$404,100
Other Operating Expenses	143,353	128,130	126,300	126,600	123,000	123,000
Total	<u>\$538,117</u>	<u>\$563,394</u>	<u>\$507,100</u>	<u>\$533,300</u>	<u>\$527,100</u>	<u>\$527,100</u>
650 Aquatic and Fitness Center						
Personnel Expenses	\$609,716	\$641,831	\$620,300	\$642,700	\$642,900	\$648,500
Other Operating Expenses	396,305	343,306	355,600	364,100	359,500	352,500
Total	<u>\$1,006,021</u>	<u>\$985,137</u>	<u>\$975,900</u>	<u>\$1,006,800</u>	<u>\$1,002,400</u>	<u>\$1,001,000</u>
660 Community Center						
Personnel Expenses	\$530,069	\$541,087	\$522,700	\$532,200	\$536,700	\$543,200
Other Operating Expenses	284,536	213,688	244,800	245,700	236,700	232,200
Total	<u>\$814,605</u>	<u>\$754,775</u>	<u>\$767,500</u>	<u>\$777,900</u>	<u>\$773,400</u>	<u>\$775,400</u>
665 Greenbelt's Kids						
Personnel Expenses	\$270,829	\$278,402	\$284,900	\$293,300	\$292,100	\$292,100
Other Operating Expenses	91,387	117,192	110,500	108,800	110,000	110,000
Total	<u>\$362,216</u>	<u>\$395,594</u>	<u>\$395,400</u>	<u>\$402,100</u>	<u>\$402,100</u>	<u>\$402,100</u>
670 Therapeutic Recreation						
Personnel Expenses	\$135,434	\$138,613	\$136,400	\$137,600	\$139,100	\$139,100
Other Operating Expenses	27,226	29,667	27,100	27,200	27,200	27,200
Total	<u>\$162,660</u>	<u>\$168,280</u>	<u>\$163,500</u>	<u>\$164,800</u>	<u>\$166,300</u>	<u>\$166,300</u>
675 Fitness & Leisure						
Personnel Expenses	\$84,718	\$82,742	\$82,700	\$80,300	\$77,700	\$77,700
Other Operating Expenses	39,135	35,161	37,700	35,900	37,600	37,600
Total	<u>\$123,853</u>	<u>\$117,903</u>	<u>\$120,400</u>	<u>\$116,200</u>	<u>\$115,300</u>	<u>\$115,300</u>
685 Arts						
Personnel Expenses	\$151,279	\$147,962	\$155,000	\$150,900	\$162,800	\$162,800
Other Operating Expenses	25,810	26,431	28,000	27,100	17,400	17,400
Total	<u>\$177,089</u>	<u>\$174,393</u>	<u>\$183,000</u>	<u>\$178,000</u>	<u>\$180,200</u>	<u>\$180,200</u>
690 Special Events						
Personnel Expenses	\$59,935	\$57,992	\$59,900	\$57,900	\$57,900	\$57,900
Other Operating Expenses	113,120	112,900	110,600	110,400	110,600	110,600
Total	<u>\$173,055</u>	<u>\$170,892</u>	<u>\$170,500</u>	<u>\$168,300</u>	<u>\$168,500</u>	<u>\$168,500</u>

	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
700 Parks						
Personnel Expenses	\$815,743	\$917,325	\$876,200	\$890,600	\$903,200	\$919,500
Other Operating Expenses	251,231	223,876	223,000	227,600	217,000	217,000
Total	<u>\$1,066,974</u>	<u>\$1,141,201</u>	<u>\$1,099,200</u>	<u>\$1,118,200</u>	<u>\$1,120,200</u>	<u>\$1,136,500</u>
TOTAL RECREATION & PARKS	<u>\$4,927,228</u>	<u>\$4,978,147</u>	<u>\$4,902,300</u>	<u>\$4,979,300</u>	<u>\$4,969,100</u>	<u>\$5,004,900</u>
MISCELLANEOUS						
910 Grants and Contributions						
Other Operating Expenses	\$3,500	\$2,000	\$3,000	\$3,000	\$2,000	\$5,000
Total	<u>\$3,500</u>	<u>\$2,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$2,000</u>	<u>\$5,000</u>
920 Intra-City Transit Service						
Personnel Expenses	\$97,038	\$95,828	\$97,300	\$96,000	\$98,200	\$98,200
Other Operating Expenses	13,658	13,943	14,000	13,100	13,600	13,600
Total	<u>\$110,696</u>	<u>\$109,771</u>	<u>\$111,300</u>	<u>\$109,100</u>	<u>\$111,800</u>	<u>\$111,800</u>
930 Museum						
Personnel Expenses	\$85,189	\$85,930	\$84,900	\$86,400	\$89,000	\$89,000
Other Operating Expenses	5,392	8,927	7,600	8,500	8,800	8,800
Total	<u>\$90,581</u>	<u>\$94,857</u>	<u>\$92,500</u>	<u>\$94,900</u>	<u>\$97,800</u>	<u>\$97,800</u>
TOTAL MISCELLANEOUS	<u>\$204,777</u>	<u>\$206,628</u>	<u>\$206,800</u>	<u>\$207,000</u>	<u>\$211,600</u>	<u>\$214,600</u>
NON-DEPARTMENTAL						
Insurance	\$578,780	\$1,210,345	\$1,050,000	\$932,900	\$790,000	\$790,000
Miscellaneous	52,059	313	0	0	0	0
Building Maintenance	0	10,732	10,000	10,000	10,000	10,000
Special Programs	0	0	5,000	4,500	4,500	4,500
Reserve Appropriations	13,895	42,516	170,000	70,000	475,000	175,000
Retirement Plan Payment	214,429	292,337	221,400	341,400	120,000	120,000
TOTAL NON-DEPARTMENTAL	<u>\$859,163</u>	<u>\$1,556,243</u>	<u>\$1,456,400</u>	<u>\$1,358,800</u>	<u>\$1,399,500</u>	<u>\$1,099,500</u>
FUND TRANSFERS						
Building Capital Res. Fund	\$75,000	\$100,000	\$150,000	\$150,000	\$100,000	\$100,000
Capital Improvements	300,000	300,000	300,000	300,000	450,000	450,000
Debt Service Fund Payment	760,000	682,100	300,000	300,000	300,000	300,000
Replacement Fund Reserve	133,000	103,000	150,000	150,000	100,000	100,000
2001 Bond Fund	0	0	50,000	250,000	0	0
TOTAL FUND TRANSFERS	<u>\$1,268,000</u>	<u>\$1,185,100</u>	<u>\$950,000</u>	<u>\$1,150,000</u>	<u>\$950,000</u>	<u>\$950,000</u>
TOTAL DEPARTMENTS	<u>\$24,661,815</u>	<u>\$24,687,869</u>	<u>\$24,961,600</u>	<u>\$25,195,700</u>	<u>\$24,869,400</u>	<u>\$24,851,200</u>

CITY OF GREENBELT-ORGANIZATIONAL CHART



PERSONNEL STAFFING

	Auth. FY 2011	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
120 Administration	5.0	5.0	5.0	5.0	5.0
140 Finance & Administrative Services	7.0	7.0	7.0	7.0	7.0
145 Information Technology	4.0	4.0	4.0	4.0	4.0
190 Community Promotion	1.5	1.5	1.5	1.5	1.5
200 Planning & Community Development	14.0	14.0	13.0	12.0	12.0
300 Public Safety	69.0	69.0	70.0	70.0	70.0
400 Public Works	51.5	50.5	50.5	50.5	50.5
500 Greenbelt CARES	8.7	8.7	9.0	9.0	9.0
600 Recreation	59.4	59.4	59.4	59.4	59.4
930 Museum	1.0	1.0	1.0	1.0	1.0
Total FTE	221.1	220.1	220.4	219.4	219.4

NOTE: The Personnel Staffing schedules express all positions, including non-classified, in terms of Full Time Equivalent (FTE) expressed to the nearest tenth of a full time position (2,080 hours). Thus, a part time employee working 600 hours a year would be reported as .3 FTE and 4 employees working 600 hours would be reported as 1.2 FTE.

GENERAL GOVERNMENT

PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs. Included in this category are the City Council, Administration (City Manager's Office), Elections, Finance and Administrative Services, Information Technology, Legal Counsel, Municipal Building, Community Promotion and Public Officers Association budgets.

ACCOMPLISHMENTS FOR FY 2013

CITY COUNCIL

- Council members served on various Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Davis served on the COG Board of Directors and as the President of MML, Mayor Pro Tem Jordan served on the board of the Prince George's County Municipal Association (PGCMA) and Region Forward Coalition of COG, Council member Roberts served on the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the Climate, Energy and Environment Policy committee of COG and PGCMA Board, and Council member Mach served as the Chair of the Metropolitan Washington Air Quality Committee and of the MML Communications Committee.
- Conducted numerous meetings with stakeholders to represent the city's interests including meetings with the Prince George's County School Board, owners of Franklin Park at Greenbelt Station, University of Maryland representatives, Goddard Space Flight Center, two meetings with the city's State and County delegation and four Four Cities meetings.
- Met with representatives of the property adjacent to and south of the Greenbelt Metro Station (North and South Core) to discuss future development options, including expressing support for the effort to relocate a new headquarters for the Federal Bureau of Investigations (FBI) to the North Core.



- Held a second community-wide Visioning event in November 2012 which resulted in the establishment of the goals reflected in this document.
- Completed the celebration of Greenbelt's 75th Anniversary with a Gala dinner dance, speech by James Roosevelt, Jr. and closing concert by the Greenbelt Concert Band.
- Participated in training and workshops at conferences sponsored by NLC and MML.



ADMINISTRATION

- Worked with State Highway Administration on placement of directional signage from the Capital Beltway, Greenbelt Road and Kenilworth Avenue to historic Greenbelt/Roosevelt Center.
- Provided staff support for 75th Anniversary activities.
- Conducted negotiations with the Greenbelt Fraternal Order of Police Lodge 32.
- Issued a Request for Proposals and contracted with a consultant to do an assessment of the city organization and operations.
- Administered Community Development Block Grant program including street resurfacing and tree work in Franklin Park.
- Executed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of March, 2013, 87 residents had purchased passes.
- Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1990.
- Hosted a MML Board of Directors retreat.
- Provided legislative advocacy at the County, State and Federal level by analyzing and tracking many bills in addition to hosting two Legislative Dinners.
- Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and International Institute of Municipal Clerks Region II annual conferences.



- Partnered with the Prince George's County Fire Department to purchase and have installed a new generator at the Greenbelt Fire Station. The city's \$14,000 contribution enabled the Fire Department to purchase a larger generator than initially proposed. The larger generator will provide power, heating and cooling to the station's community room which can serve residents during emergencies.



FINANCE AND ADMINISTRATIVE SERVICES

- Received a clean audit for the city's finances in Fiscal Year 2012.
- Obtained for the 28th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 14th annual Health and Wellness Fair for employees and citizens.

INFORMATION TECHNOLOGY

- Moved the City's mail system to a third party server (the "Cloud") resulting in reduced infrastructure costs and staff maintenance time as well as increasing the reliability and availability of the e-mail system, and expanding e-mail storage capacity by 500 times.
- Worked with the Finance Department and an outside vendor to analyze phone costs which will result in savings of approximately \$13,800 per year effective in FY2014.
- Assisted the Human Resources Office in implementing automated personnel action and employee application software.
- Transitioned organization to Office 2010 including providing city-wide training.
- Arranged for city-wide training in Excel 2010.
- Led the Mid-Atlantic Users Group for New World customers (Police dispatch/records system).
- Represented the City by serving on a number of regional and state-wide committees including, Vice Chair of the COG-CIO Committee, COG Interoperability Committee, Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's IT Group.
- Represented the City by serving on the Comcast Franchise Re-negotiation team.
- Moved the "Greenbelt Alert" program from a server located in the Municipal Building to an external location with redundancy and managed by the provider.
- Continued working with the Police Department and vendors to implement and deploy mobile technologies to Police cruisers.



- Upgraded twenty (20) personal computers and one (1) server.

LEGAL COUNSEL

- Gave a presentation on the Law Enforcement Officers Bill of Rights (LEOBR).
- Assisted with court proceedings on two abandoned properties.
- Assisted in discussions related to renewed interest in development at the Greenbelt Metro Station, both North and South Cores.
- Along with the Planning Department, reviewed and commented on the Greenbelt Metro Area and MD 193 Sector Plan.
- Provided advice on various matters including contracts, development proposals and personnel issues.
- Served on the MML Board of Directors.

COMMUNITY PROMOTION

- Assisted with the 75th Anniversary Celebration by creating graphics, programs, advertising and videos of the year round events.
- Represented the city on the I-Net Executive Committee, the Project Information Task Force and the Comcast Re-negotiation Team.
- Created the I-Net Annual Report, I-Net Services Guide, Quarterly Recreation Activity Guide, monthly employee newsletter, weekly City Information ad, a new Tree Tour brochure and numerous other flyers for city events and programs.
- Videotaped and produced City Council Meetings, Senior Programming, Labor Day Festival, Camp Productions and City Events for the City's Municipal Access Channel and for streaming on the web.
- Maintained and expanded the city's website, Greenbelt CityLink, Facebook page and Twitter site. Began posting videos on YouTube in addition to the city's own video streaming on demand site.
- Worked with Civic Plus on a redesign of the city's website. The work, valued at \$38,000, was provided free as part of Civic Plus "Extreme Website" Competition. Community Promotion held a social media campaign and used other sources, such as newspaper ads, flyers and the website to encourage city residents and employees to vote for Greenbelt in the competition. The makeover will add levels of interactivity to the site.
- Created and printed all the graphics, cover and tabs for the city's budget book in-house saving the city approximately \$2,200.



ISSUES AND SERVICES FOR FY 2014

Financial Management

Once again, the main issue for the City Manager's office and Finance and Administrative Services will be to deal with the impacts of the economic downturn while maintaining quality city services. While there are signs the world and national economies are beginning to improve, city revenues will continue to be constrained and flat through FY 2016 due to a reduction in the assessed value of real property in Greenbelt. This situation has been detailed in the Introductory message. Property tax revenues are estimated at \$1.5 million lower than FY 2013 before the proposed tax rate increase. Other revenues are generally flat or just slightly increasing. This situation will likely continue through FY 2016. Therefore, an emphasis in FY 2014 will be to closely monitor the city's revenue stream and expenses while also continuing to look for savings and efficiencies in city operations to reduce costs in future years.

While the city's fiscal situation has been difficult, Council leadership and staff resourcefulness have enabled the organization to provide quality services without the layoffs or furloughs used by other governmental agencies. The staff resourcefulness is evidenced by the almost \$2.2 million in savings, cuts and reductions that have been made to the budget since FY 2009.

Workload

Staff workload has been a concern for several years. The number of city positions has been reduced from 226.25 in FY 2009 to 219.4 in FY 2013. No additional staff are proposed for FY 2014. Additional staff can be well utilized in every department if resources were available. Specifically, the city has upgraded its technology in recent years. Initially, support for the new technology is provided by existing staff. However, to make optimum use of the technology, additional IT support staff who can facilitate the fullest and best use technology are needed. This will also enable existing staff to focus on their programmatic responsibilities. Quality service to the community will always be the goal, but there may be impacts on the expectations of what can be accomplished and when.

Election, Organizational Assessment, Economic Development Study and New Website

In addition to the regular day to day operations of the city, FY 2014 will include four projects of significance. There will be a City Council election in November 2013. Second, an Organizational Assessment will be completed and ready for implementation. Third, recommendations will be forthcoming for action on what role the city should have in economic development. Finally, a new website will have greater interactivity for citizens, which will need to be supported. Each of these projects will add demands to existing staff.

Capital Projects

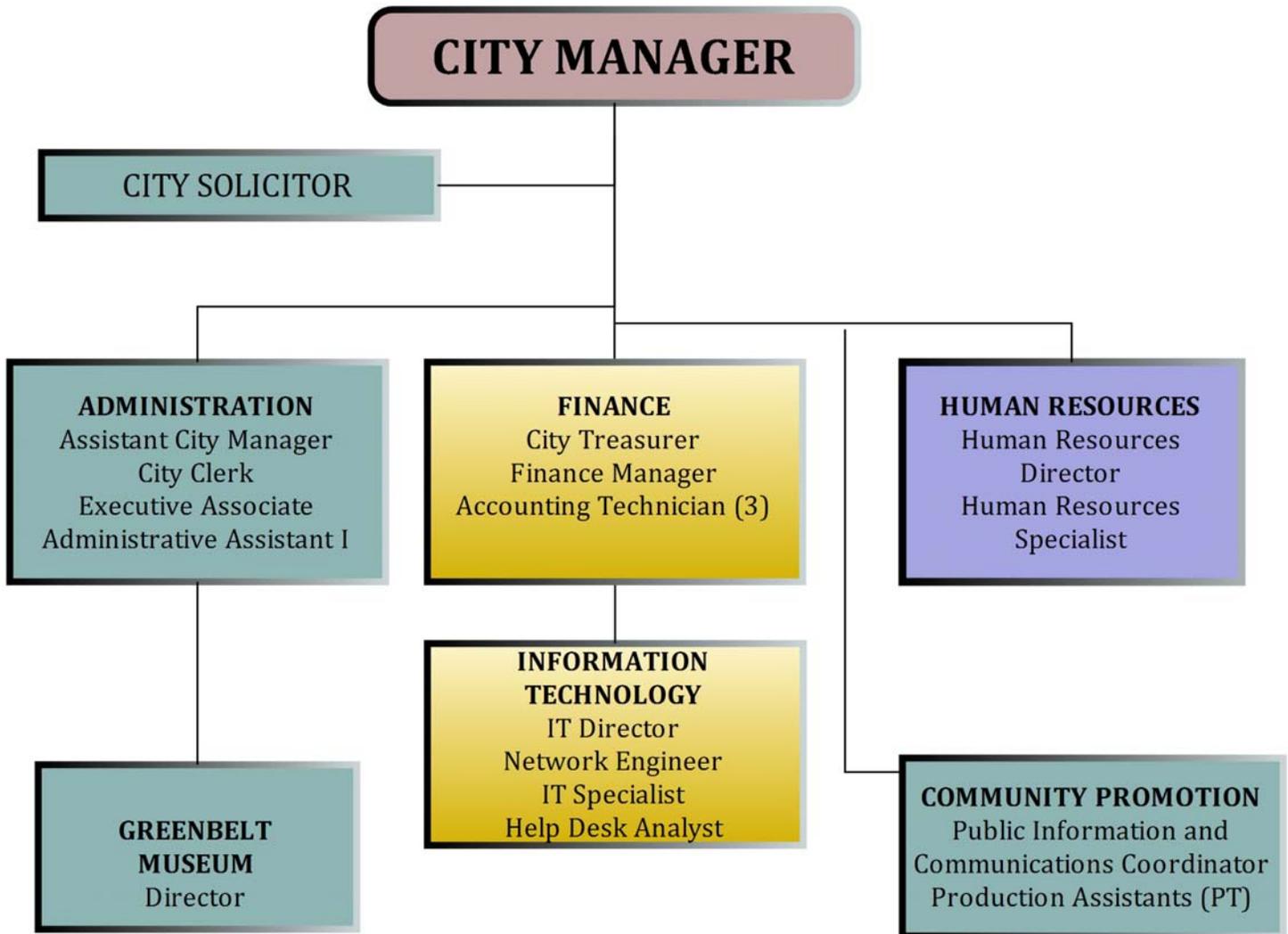
The anticipated work plan for FY 2014 will include a number of significant capital projects requiring significant staff attention. These projects include renovation of the Greenbelt Theater, installation of traffic calming measures in front of Springhill Lake Elementary School (Safe Routes to School), Phase II of the renovation of the Springhill Lake Recreation Center and possibly work at Greenbelt Lake.

PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget. The listed Job Titles/Grades were the result of the Classification and Compensation Study implemented effective July 1, 2008.

PERSONNEL STAFFING	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 Administration					
City Manager	\$143,600	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	5	5	5
140 Finance & Administrative Services					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Finance Manager	GC-22	1	1	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Accounting Technician I & II	GC-12 & 13	3	3	3	3
Total FTE		7	7	7	7
145 Information Technology					
IT Director	GC-25	1	1	1	1
Network Engineer	GC-20	1	1	1	1
IT Specialist II	GC-16	1	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	4	4	4
190 Community Promotion					
Public Information & Communications Coordinator	GC-18	1	1	1	1
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	0.5
Total FTE		1.5	1.5	1.5	1.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council Members)		18.5	18.5	18.5	18.5

ADMINISTRATION



CITY COUNCIL



The City Council are the elected officials who determine city policy and direction. The Council meets regularly each month of the year and schedules special meetings, public hearings and work sessions as necessary. The Council sets policy, annually adopts the city budget and enacts city ordinances and resolutions.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Meetings Held:				
Regular	19	21	21	21
Special	0	0	1	0
Work Sessions & Executive Sessions	62	60	60	60
Public Hearings/Meetings	2	1	1	1
Ordinances Enacted	10	8	8	8
Resolutions Enacted	14	12	12	12
Charter Amendments Enacted	0	0	0	0

Management Objectives

- Set policy and direction for the city in accord with Council’s goals.
- Represent the city’s interests with federal, state and regional agencies.
- Meet regularly with major “stakeholders” in the city.

Budget Comments

- 1) Membership & Training, line 45, in FY 2011 was increased by an auditors' adjustment that resulted in the costs for the Maryland Municipal League (MML) summer conferences of 2010 and 2011 to be charged to the same fiscal year. In FY 2014, the National League of Cities conference will be in Seattle, Washington and the MML conference in Solomons, Maryland.
- 2) The budget for Special Programs, line 58, is to support an economic development activity, such as a networking breakfast for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,278	\$72,278	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	22,665	22,528	22,700	21,300	22,800	22,800
Total	\$94,943	\$94,806	\$94,700	\$93,300	\$94,800	\$94,800
OTHER OPERATING EXPENSES						
33 Insurance	\$9,981	\$4,801	\$4,900	\$5,400	\$5,400	\$5,400
45 Membership & Training	34,857	22,405	28,300	28,300	28,500	28,500
55 Office Expenses	262	0	700	600	700	700
58 Special Programs	0	423	2,200	2,200	2,000	2,000
Total	\$45,100	\$27,629	\$36,100	\$36,500	\$36,600	\$36,600
TOTAL CITY COUNCIL	\$140,043	\$122,435	\$130,800	\$129,800	\$131,400	\$131,400

ADMINISTRATION



The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk. The City Manager’s office provides staff support to the Mayor and Council, undertakes special research, handles citizens’ inquiries, complaints and communications from other governments and agencies, prepares the agenda and supporting information for Council meetings and approves purchases and personnel actions. This office also provides direct supervision to city departments.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Council referrals received (as of the end of the calendar year)	35	44	40	40
Staff Meetings	33	30	28	28
Full Time Equivalent (FTE)	5	5	5	5

Management Objectives

- Manage city through difficult economic climate while maintaining quality services.
- Implement Council’s goals and policies as identified in this document and in the Visioning document.
- Implement recommendations from the Organizational Assessment.
- Implement recommendations of the economic development consultant’s study.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Manage the city’s Community Development Block Grant and Community Parks and Playgrounds grants.
- Develop a recommendation on use of electronic filing and record keeping.

Budget Comments

- 1) Funds in Professional Services, line 30, in FY 2013 were to contract with a consultant to aid the city in defining a strategy and role for economic development.
- 2) The City Code had its last comprehensive update in 1984. Changes in ordinances since then have resulted in twelve (12) supplements. It is estimated a recodification would cost \$12,500, which is not budgeted.
- 3) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 4) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Boston, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference in Milwaukee, WI.
- 5) The increase in Office Expenses, line 55, is due to a change in the accounting of copies made. The accounting feature for copies was not available when the new copier was leased, therefore all color and overage copies are charged to Administration, including work for the 75th Anniversary.

ADMINISTRATION Acct. No. 120	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$413,441	\$434,140	\$427,100	\$436,300	\$425,300	\$441,100
25 Repair/Maintain Vehicles	132	1,000	500	500	500	500
28 Employee Benefits	142,158	143,500	140,500	142,900	154,000	154,000
Total	\$555,731	\$578,640	\$568,100	\$579,700	\$579,800	\$595,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$25,000	\$25,000	\$0	\$0
33 Insurance	2,815	1,622	1,700	1,800	1,200	1,200
38 Communications	3,711	3,973	4,200	4,800	4,500	4,500
43 Equipment Rental	15,145	14,322	17,000	17,000	17,000	17,000
45 Membership & Training	13,010	12,567	12,200	11,900	12,200	12,200
50 Motor Equipment Maintenance	295	223	300	600	400	400
55 Office Expenses	14,766	21,901	18,300	24,200	20,200	20,200
69 Awards	0	0	400	0	0	0
Total	\$49,742	\$54,608	\$79,100	\$85,300	\$55,500	\$55,500
TOTAL ADMINISTRATION	\$605,473	\$633,248	\$647,200	\$665,000	\$635,300	\$651,100

ELECTIONS



This budget funds the cost of City elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for in Administration (Account 120). Regular elections for the office of City Council are held the Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and possibly other matters.

Performance Measures	Voting Turnout		
	<u>Registered</u>	<u>Voting</u>	<u>Percent*</u>
November 1993 Regular	8,842	2,169	24.5%
November 1995 Regular	8,003	2,007	25.1%
November 1997 Regular	9,722	2,098	21.6%
March 1999 Referendum	10,144	1,764	17.4%
November 1999 Regular	9,913	1,996	20.1%
November 2001 Regular	10,602	2,345	22.1%
November 2003 Regular	10,859	2,073	19.1%
November 2005 Regular	11,350	2,094	18.4%
November 2007 Regular	10,668	1,898	17.8%
November 2009 Regular	12,123	2,399	19.8%
November 2011 Regular	11,965	1,764	14.7%

* Universal Registration began as of January 1, 1990. State law requires the City to use the voter list kept by Prince George's County for federal, state and county elections, rather than the City list that had been kept previously.

Budget Comments

- 1) The next election will be November 5, 2013.
- 2) Other Services, line 34, expenses include the cost for voting machines and technical support (\$10,000), compiling the community questionnaire (\$5,000) and printing and postage for a sample ballot (\$4,000).

ELECTIONS Acct. No. 130	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$26,015	\$0	\$0	\$28,300	\$28,300
37 Public Notices	0	3,006	0	0	3,500	3,500
71 Miscellaneous	0	8,307	0	0	7,000	7,000
Total	\$0	\$37,328	\$0	\$0	\$38,800	\$38,800
TOTAL ELECTIONS	\$0	\$37,328	\$0	\$0	\$38,800	\$38,800

FINANCE AND ADMINISTRATIVE SERVICES



This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services, recruitment and screening of employment applicants, data processing and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Rate of Return on Investments MLGIP	.07	.10	.13	.15
Standard and Poor's LGIP Rated Index*	.08	.07	.09	.11
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	521	436	450	450
Accounts Payable Checks Issued	3,340	1,433	1,400	1,400
Electronic Funds Transfers	335	325	330	330
Payroll Checks Issued	1,405	1,433	1,400	1,400
Electronic Payments				
Paper Vouchers	5,785	3,604	3,400	3,400
E-Vouchers	848	2,952	3,300	3,300
Purchase Card Transactions	2,432	2,575	2,500	2,500
No. of businesses assessed personal property tax	774	851	800	800
Refuse Collection Billings	2,544	2,559	2,550	2,550
Employees - Full & Part Time (W-2's issued)	429	446	440	440
Employment Applications Received	1,435	1,574	1,500	1,500
Internal Audits	10	10	10	10
Average Number of Days to Process Payments	5	6	6	6
Full Time Equivalentents (FTE)	7	7	7	7

*Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods.

Management Objectives

- Provide high quality city services in a cost effective manner.
- Refinance the city's unfunded liability in retirement costs.
- Explore re-establishing a tax-deferred health savings plan.
- Organize and host the annual health fair.

Budget Comments

- 1) The expenses for Professional Services, line 30, will be lower in FY 2014 because a report on post-retirement benefits (OPEB) only has to be done on a bi-annual basis and was done in FY 2013.
- 2) The budget for Other Services, line 34, has been lowered for FY 2014 due to lower banking fees as a result of the bidding of banking services in FY 2011. The expenses in FY 2013 are estimated higher due to the use of temporary help to fill a vacancy.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$510,484	\$526,589	\$530,800	\$502,600	\$507,400	\$527,100
27 Overtime	0	1,890	0	3,000	2,000	2,000
28 Employee Benefits	185,270	181,287	178,700	165,700	181,100	181,100
Total	\$695,754	\$709,766	\$709,500	\$671,300	\$690,500	\$710,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$43,826	\$44,660	\$46,400	\$48,500	\$40,100	\$40,100
33 Insurance	4,142	3,340	3,400	3,800	3,800	3,800
34 Other Services	40,925	14,062	18,100	38,000	14,000	14,000
37 Public Notices	1,873	1,595	2,000	3,000	2,000	2,000
38 Communications	2,390	2,559	2,500	2,500	2,300	2,300
45 Membership & Training	3,402	6,395	8,300	6,500	6,300	6,300
53 Computer Expenses	41,357	38,753	40,000	38,800	38,800	38,800
55 Office Expenses	15,330	14,979	15,300	13,900	14,400	14,400
Total	\$153,245	\$126,343	\$136,000	\$155,000	\$121,700	\$121,700
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$848,999	\$836,109	\$845,500	\$826,300	\$812,200	\$831,900

INFORMATION TECHNOLOGY



The Information Technology Department is responsible for providing information technology and communications to all departments within the city. The major activities of this department include coordination of the use of computers and other information systems throughout the city, providing ongoing user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated	Industry Average*
IT Help Desk Requests	828	900	1,400	1,000	n/a
Projects Scheduled	9	6	7	7	n/a
Projects Completed	9	6	6	7	n/a
Time devoted to projects	40%	40%	40%	45%	n/a
Time devoted to Help Requests	35%	35%	40%	35%	n/a
Time devoted to Admin. Duties	25%	25%	20%	20%	n/a
Number of users per IT staff	49.25	49.25	47.75	47.75	39.00
IT Budget as % of Total Revenue	1.74%	2.13%	1.98%	2.06%	5.40%
IT Spending per User	\$2,542	\$2,680	\$2,584	\$2,704	\$5,000
Full Time Equivalents (FTE)	4	4	4	4	n/a
*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010					

Management Objectives

- Support the Public Information Office in implementing and utilizing the capabilities of the new web-site.
- Assist the Human Resources Office and departments in implementing an automated "time clock" system.
- Upgrade the operating system of the City's computer network from Windows XP to Windows 7.
- With Public Works, assist in the installation of a software program to manage and maintain City buildings and building systems.

Budget Comments

- 1) The city's Network Engineer position was reclassified in FY 2012 which included a pay increase and payout of accrued compensatory time as the position was changed from hourly to salary. This change caused most of the increase in Salaries, line 01.
- 2) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$24,000 in FY 2011, \$18,100 in FY 2012, \$31,500 in FY 2013 and is budgeted at \$30,000 for FY 2014. The I-Net serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,000), internet access (\$8,000) and cell phones for the IT staff (\$3,000).
- 3) Computer Expenses, line 53, will increase in FY 2014 due to the transition of the city's email system. There is now a monthly cost (\$800) rather than a large capital expense every few years.
- 4) \$5,000 is budgeted in New Equipment, line 91, to connect the Animal Shelter to the city's communication network (computer, phone and security).

INFORMATION TECHNOLOGY Acct. No. 145	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$246,778	\$273,314	\$258,300	\$264,600	\$262,100	\$262,100
27 Overtime	6,007	1,750	3,000	1,000	1,000	1,000
28 Employee Benefits	92,029	94,829	97,100	100,900	110,300	110,300
Total	\$344,814	\$369,893	\$358,400	\$366,500	\$373,400	\$373,400
OTHER OPERATING EXPENSES						
33 Insurance	\$1,950	\$1,075	\$1,200	\$1,200	\$1,200	\$1,200
38 Communications	44,926	39,743	53,500	53,500	52,500	52,500
45 Membership & Training	6,694	6,742	8,800	8,900	8,900	8,900
53 Computer Expenses	22,090	23,156	22,100	19,600	29,600	29,600
55 Office Expenses	644	489	600	600	600	600
Total	\$76,304	\$71,205	\$86,200	\$83,800	\$92,800	\$92,800
CAPITAL OUTLAY						
91 New Equipment	\$22,743	\$19,764	\$7,000	\$7,000	\$5,000	\$5,000
Total	\$22,743	\$19,764	\$7,000	\$7,000	\$5,000	\$5,000
TOTAL INFORMATION TECHNOLOGY	\$443,861	\$460,862	\$451,600	\$457,300	\$471,200	\$471,200

LEGAL COUNSEL



This department provides legal advice and service to the City Council, City Manager and city departments.

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends Council Meetings, provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

Budget Comments

- 1) In FY 2013, the City Solicitor was involved in discussions related to renewed interest in development around the Greenbelt Metro Station, and the review and comment on the Greenbelt Metro Area and MD 193 Corridor Sector Plan. He also assisted on personnel matters, supporting the new Ethics Commission, drafting confidentiality policies and reviewing contracts.
- 2) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police (FOP) Lodge 32. Legal expenses have been reduced as a result of an agreement with the FOP to limit the use of attorneys.

LEGAL COUNSEL Acct. No. 150	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$99,270	\$84,300	\$86,000	\$86,000	\$86,000	\$86,000
31 Collective Bargaining	20,521	0	20,000	5,000	5,000	5,000
Total	\$119,791	\$84,300	\$106,000	\$91,000	\$91,000	\$91,000
TOTAL LEGAL COUNSEL	\$119,791	\$84,300	\$106,000	\$91,000	\$91,000	\$91,000

MUNICIPAL BUILDING

The operating and maintenance expenses of the Municipal Building are charged to this account. Principal expenses are for salaries and supplies for the Public Works employees who maintain the building and for utility services.

Budget Comments

- 1) The higher than budgeted costs in Repair/Maintain Building, line 06, and Maintain Building and Structure, line 46, in FY 2013, were costs incurred to assist with the roof replacement project that occurred in October 2012.
- 2) Roof repairs (\$3,200) caused the increase in Maintain Building & Structure, line 46, in FY 2011. As noted above, part of the roof was replaced in October 2012 (FY 2013).

MUNICIPAL BUILDING Acct. No. 180	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$22,039	\$21,918	\$22,000	\$30,000	\$22,000	\$22,000
Total	\$22,039	\$21,918	\$22,000	\$30,000	\$22,000	\$22,000
OTHER OPERATING EXPENSES						
33 Insurance	\$120	\$84	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	31,037	20,109	25,000	25,000	25,000	25,000
Gas	2,222	1,496	2,200	1,700	1,500	1,500
Water & Sewer Service	1,404	1,387	1,400	1,400	1,400	1,400
46 Maintain Building & Structure	25,010	16,414	17,500	20,800	18,800	18,800
Total	\$59,793	\$39,490	\$46,200	\$49,000	\$46,800	\$46,800
TOTAL MUNICIPAL BUILDING	\$81,832	\$61,408	\$68,200	\$79,000	\$68,800	\$68,800

PUBLIC INFORMATION AND COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are the city's cable television municipal access channels, **Comcast Channel 71 and Verizon 21**, the distribution of news articles and press releases, the city's web page, **Greenbelt City-Link**, at www.greenbeltmd.gov, the city's quarterly newsletter and social media.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Council Meetings Cablecast (regular, special and hearings)	38	34	36	34
Other Organization Meetings Cablecast	2	2	2	2
Programs Produced for Cablecast	53	51	50	54
Number of Cable Subscribers as of 12/31	5,730	6,327	6,400	6,400
Comcast	3,815	3,726	3,750	3,750
Verizon	1,915	2,601	2,650	2,650
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Review the city's various communication tools and potential for consolidation.
- Participate in the negotiation of the cable franchise with Comcast. This will be done jointly for the County and municipalities.
- In conjunction with Civic Plus, implement a new website with citizen service request tracking capabilities, agenda preparation tools and a citizen notification system.

Budget Comments

- 1) The expense in Professional Services, line 30, in FY 2013 is the city's share of legal expenses for cable franchise renegotiation with Comcast. This expense will likely be reimbursed.
- 2) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events and a monthly charge to support video streaming. These have been reduced \$4,000 to provide interpreting on a request basis, not at all Council meetings and Monday work sessions.
- 3) Funds are included in Special Programs, line 58, for the advisory board reception (\$5,700), employee holiday lunch (\$3,700) and retirement events (\$1,500).
- 4) The funds included in Contributions, line 68, are two payments to Greenbelt Access Television, Inc. (GATE). The first payment is a portion of the city's franchise fee. City Council direction is that 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2012) be provided to GATE, which is \$64,000.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. This amount is estimated to be \$70,000 in FY 2014. This expense is offset by revenues that are now received in the General Fund.
- 5) The revenue section shows receipt of \$100,000 in Franchise Fees – Other. \$70,000 of this amount is transferred to GATE as noted above. The other amount, \$30,000 is paid to the County for the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

COMMUNITY PROMOTION Acct. No. 190	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$89,860	\$90,961	\$91,700	\$91,600	\$90,500	\$90,500
27 Overtime	5,970	8,502	5,000	2,500	3,000	3,000
28 Employee Benefits	21,686	22,757	21,100	30,500	36,900	36,900
Total	\$117,516	\$122,220	\$117,800	\$124,600	\$130,400	\$130,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$2,000	\$0	\$0
33 Insurance	57	46	100	100	100	100
34 Other Services	14,235	16,207	15,500	15,500	11,500	15,500
37 Notices & Publications	28,199	32,939	37,000	34,000	35,000	35,000
38 Communications	401	405	300	500	500	500
45 Membership & Training	1,208	519	1,600	1,700	1,400	1,400
53 Computer Expenses	302	310	500	500	500	500
58 Special Programs	14,620	11,827	12,000	11,000	11,000	11,000
68 Contributions	98,236	121,484	118,600	131,500	134,000	134,000
69 Awards	678	0	700	500	500	500
71 Miscellaneous	1,651	836	1,000	1,000	1,000	1,000
Total	\$159,587	\$184,573	\$187,300	\$198,300	\$195,500	\$199,500
TOTAL COMMUNITY PROMOTION	\$277,103	\$306,793	\$305,100	\$322,900	\$325,900	\$329,900
REVENUE SOURCES						
Cable TV Franchise Fees	\$293,152	\$320,678	\$307,000	\$350,000	\$360,000	\$360,000
Cable TV Franchise Fees - Other	86,236	93,184	92,900	100,000	100,000	100,000
Total	\$379,388	\$413,862	\$399,900	\$450,000	\$460,000	\$460,000

PUBLIC OFFICERS ASSOCIATIONS

This account provides for the membership expenses of the city and its' advisory boards and committees in regional, state and national associations. Funds are also budgeted for board and committee members' attendance at conferences.

Breakdown	FY 2012	FY 2013	FY 2014
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,200	\$3,200
Council of Governments (COG)	13,922	13,987	14,600
Maryland Municipal League (MML)	24,372	24,554	25,000
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	730	1,000	1,000
Total	\$47,052	\$47,601	\$48,700
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	2,268	500	500
Grand Total	\$50,320	\$49,101	\$50,200

Budget Comments

- 1) From FY 2009 through FY 2012, the membership cost for the Maryland Municipal League (MML), Metropolitan Washington Council of Governments (COG) and National League of Cities (NLC) were held flat to help member communities in these difficult economic times. For FY 2014, the fee for MML will rise \$500 (2%) and the COG fee will increase \$600 (4%).
- 2) In FY 2012, the city placed an ad in the county's economic development publication at a cost of \$1,950 in Miscellaneous, line 71.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$46,817	\$47,052	\$49,500	\$47,600	\$48,700	\$48,700
71 Miscellaneous	1,100	3,268	2,000	1,500	1,500	1,500
Total	\$47,917	\$50,320	\$51,500	\$49,100	\$50,200	\$50,200
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$47,917	\$50,320	\$51,500	\$49,100	\$50,200	\$50,200

PLANNING & COMMUNITY DEVELOPMENT

STRATEGIC PLAN

MISSION

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded, for the city and its residents and visitors, through thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

VALUES

Every task, assignment and project undertaken by the department serves the needs of the public, and it is the goal of this department to serve the needs of the public with professionalism, integrity and courtesy.

Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an ends unto itself.

Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, school and recreate.

Respect the opinions of everyone.

DEPARTMENT OVERVIEW

Workload and staffing are the most significant and urgent issues for the department. This had been raised during last year's budget review, and the challenge of doing more with less has only grown more pronounced with time. Department staffing was reduced by one position in the current fiscal year (Assistant Director – Community Development) and is proposed to eliminate a second inspector position in the coming fiscal year. Last year it was recommended to increase the half-time animal control position to a full-time classified position. This request was deferred during discussion for FY 2012-2013, but it remains a budget request for this fiscal year.

There have been temporary vacancies in one of the administrative assistant staff positions, as well as a temporary vacancy in the animal control staff that lasted several months. With each of these vacancies and absences, duties needed to be reassigned so that the critical functions of the department were addressed. This provided an opportunity to evaluate what work is being done and how it is being done, which can help us identify priorities and how work gets done.

The department has prided itself on providing demand responsive public service. As the ability of the public to contact Council and staff at will through email has increased, there is a resulting expectation that response and service can and will be provided immediately. We have made every effort to be re-

sponsive to this demand, but this type of service comes with direct and indirect costs. If we do not maintain a staffing level which gives us the minimum number of staff hours to provide this type of service, then the expectation that Council and the public have for certain services will need to be adjusted.

GOALS

Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.

Accomplishments

- Conducted approximately 3,000 property maintenance inspections, an average of twelve a day, which includes residential rental, non-commercial and complaint inspections. Complaint inspections receive the highest priority when assigning work load.
- Provided smoke detectors to over 35 residences. The smoke detector program ensures that inspected homes are never left with inoperable or missing fire and smoke detection devices.
- Assigned one inspector to handle complaints about snipe signs. Continued enforcement of handbills (anti-littering), noise complaints, burglar alarm licensing and false alarm reduction.
- Investigated eight complaints of hoarding.
- Obtained court order to raze an unsafe and dilapidated housing unit.
- Inspector Adams has continued monitoring vacant, foreclosed properties. It was necessary for the city to take action to secure one home where there had been a breaking and entering. A lien has been placed on that property to recover those costs. Otherwise, vacant properties are generally being maintained under Inspector Adams' supervision.
- For the first time in six years, Franklin Park addressed all deficiencies listed on its annual inspection report and was subsequently issued an annual occupancy license.
- Franklin Park has improved its response to the city's violation notices, with most notices being closed within 30 days. Complaints declined by 50% from the last fiscal year.

ISSUES

Conditions at Franklin Park continue to improve. For the first time since AIMCO initiated discussions to redevelop the property, the owners have addressed all violations noted on the annual inspection notice within the licensing year. This has allowed the department to issue the annual occupancy license. This is a significant accomplishment and further reflects ongoing improvements at the property.

The number of property maintenance complaints has declined each year since Fieldstone became the owner, but the last year resulted in the largest single year decline in complaints of 50%. In addition, most complaints are addressed within 14 days, and the management has been very responsive when staff has addressed specific complaints to them.

There was a major fire at Franklin Park, which resulted in the total loss of 1 ½ buildings and temporary displacement of residents in adjacent buildings. Franklin Park moved swiftly in assisting the residents in securing temporary housing.

Franklin Park has continued to implement property wide improvements, including opening a centralized, state of the art laundry facility. Several satellite laundry rooms are being planned at locations around the periphery of the property. This allows Franklin Park to close and secure the individual laundry rooms, which had been a major source of code violations, as well as criminal activity. In addition, Franklin Park has leased a portion of the former Giant Learning Center for a medical clinic, which will bring valuable community health services into Franklin Park. Both of these changes will benefit Franklin Park residents and reflect further investment in the property.



There are two vacant residential properties that are in a dilapidated and unsafe condition and the owners have failed to respond to notices and orders to repair the vacant properties. These properties not only are unsafe, but the condition of the properties causes blight to neighboring properties. Working with an associate of the City Solicitor, the city was granted an order to raze one of the two properties. The judge has directed the city to submit an engineer’s report on the condition of the second unit before ruling on the request for an order to raze.

One of the management objectives from last year was to increase the number of residential units inspected to 25% of total units per year has not been achieved for all properties. One reason it has been difficult to increase the number of units inspected is the shift of certain enforcement and administrative duties from the administrative staff to the inspection staff, such as issuance of violation notices and municipal infractions for noise and handbill violations. A vacancy in the administrative staff was recently filled which should allow for more inspection time.

There is a major problem with non-payment of fees and fines, as well as contractors ignoring requirements for building permits. One inspector is spending up to 50% of his time pursuing these delinquencies. For those properties and individuals unwilling to comply with code requirements, municipal infraction citations are issued, which require time for court adjudication.

Action Steps/Management Objectives

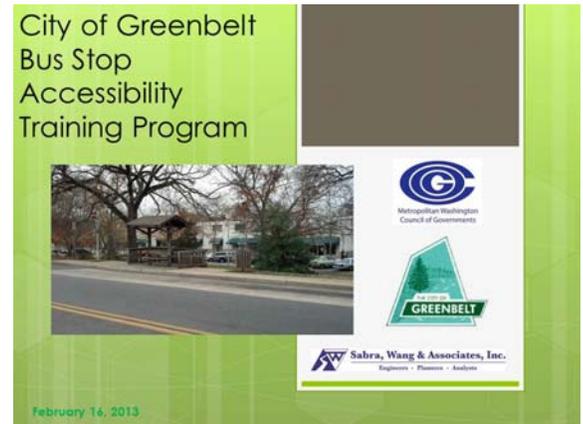
- Secure court intervention in addressing vacant, dangerous and dilapidated properties when owners have abandoned the property and neglect responsibility for maintenance.
- Utilize options to seek and obtain court judgments when necessary to achieve compliance with property maintenance requirements.
- Work with Fieldstone Properties to see improvement to property conditions at Franklin Park. Increase the number of apartments inspected as inspection time allows.

- Vigorously pursue businesses and property owners who are delinquent in obtaining required permits and licenses, and/or are delinquent in remitting required fees and fines.
- Require completion of annual property maintenance inspection at Franklin Park within a reasonable time frame.

Improve transportation opportunities.

Accomplishments

- Worked with the County and Washington Metropolitan Area Transit Authority to identify and implement bus route modifications which improve transit services in the City including quarterly follow-up meetings.
- Obtained City Council approval for a new bus shelter design.
- Worked with the Advisory Planning Board on a city-wide bicycle and pedestrian plan.
- Replaced three inoperative speed sentry units with two new units offering greater functionality as well as ability to manipulate unit operation from a desk top.
- Obtained Transit Land Use and Connections grant to complete a city-wide bus stop safety and accessibility study.
- Oversaw the completion of bus stop improvements at the Roosevelt Center bus stops.
- Participated in 2035 Maryland Transportation Plan public participation process.
- Worked with M-NCPPC Prince George's County Planning Department on a joint grant to undertake a feasibility study of developing a city-wide bike share program.
- Participated in the Prince George's County Bicycle and Trails Advisory Group.



Issues

For the past year, the city's three Speed Sentry units have been out of service. The technology of the units is obsolete and the only option to return the existing units to operation is a complete rebuild of the units. The cost to gut and rebuild the existing units is equal to the cost to replace the units. The supplier has offered the city an option to replace two old units with two new units, at the cost to license operating software for two years.

Speed Sentries are a valuable data collection and traffic calming tool. There are constant requests by the public to place the units in different neighborhoods. The Speed Sentries are a popular and highly visible tool to be used in traffic control.

In the Department's work program is the management objective to complete a bus stop safety and accessibility study. This should be completed in the current fiscal year and forwarded to City Council in the next fiscal year. This work is being supported with a Transit Land Use and Connection grant program through MWCOG.

The city has applied for a Maryland Department of Transportation (MDOT) grant for a feasibility study for bike sharing. If the city does not receive the grant, it is clear that the city is interested in the possibility of bike share – particularly as neighboring College Park moves closer to implementation – and staff will continue to pursue grant opportunities. Staff has also been discussing potential partnerships in the county to move forward on cooperative bike sharing and bike infrastructure projects including, but not limited to, the Anacostia Trails Heritage Area (ATHA) and the City of College Park.

The Safe Routes to School funding for Springhill Lake Elementary School has been extended through 2013, as the State Highway Administration has not completed the design drawings. The available funding and timeline are tight but the city is ready to proceed with construction once the plans are completed. The improvements are meant to create a safer environment for the students, parents and staff who walk and/or bicycle to school.



As the South Core of Greenbelt Station moves closer to construction, various developer financial commitments will become available to the city. One priority is to construct a sidewalk along the west side of Cherrywood Lane and staff would propose to initiate this project as soon as the funding timing allows.

Management Objectives

- Implement recommendations from the pedestrian and bicycle master plan.
- Complete the bus stop safety and accessibility study.
- Initiate design and construction of a sidewalk on the west side of Cherrywood Lane to be funded by Greenbelt Station.
- Continue to work with County transit staff, Washington Metropolitan Area Transit Authority and Transit Riders United of Greenbelt to monitor bus service and make modifications as needed.
- Continue to work with M-NCPPC Prince George's County Planning Department on a joint feasibility study on a bike share program, if the grant is approved.
- Draft a city-wide Complete and Green Streets Policy.

Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.

Accomplishments

- Completed construction of the Cherrywood Lane roundabout.
- Worked with project architect, project mechanical engineer, contractor and Pepco to resolve power supply issues associated with the Greenbelt Theater renovation. Obtained product information and installation specifications for replacement of 35 mm projector with a digital projector.
- Managed the design of a new gateway sign on Southway.
- Managed the Safe Routes to School grant for improvements to Springhill Drive. Obtained grant extension to December 31, 2013.
- Investigated funding sources for Greenbelt Lake dredge project.
- Coordinated review of plans for the replacement of Pepco poles and lines.
- Submitted Program Open Space (POS) Annual Program.
- Submitted and received POS reimbursement for Greenbelt Aquatic and Fitness Center Phase I improvements and the Braden Tennis Court Rehabilitation project.
- Monitored the performance of the Rectangular Rapid Flash Beacon and oversaw repairs.
- Assisted in the design and construction of right-of-way improvements on Breezewood Drive associated with the new Greenbelt Middle School project.
- Applied for a Water Quality State Revolving Loan through the Maryland Water Quality Financing Administration for the Greenbelt Lake Dredging project and continued with engineering for dredge portion of the project.



Photo by Eric Zhang



Photo by Eric Zhang

Issues

With completion of the Cherrywood Lane roundabout construction, the Greenbelt Theater renovation is the department's most urgent and highest priority capital project. The project has been delayed due to design challenges associated with extending power into the basement of the building. Since the Pepco power feed serves all of the addresses in the east building of the Roosevelt Center, the project must increase total power delivery to account for all users. In addition, the power distribution panels for every user must be brought up to code. This was not contemplated in the original project scope and has been in redesign for much of this fiscal year.

To further complicate the power supply issue, the actual power service from outside the building must be designed. Months have been spent evaluating how best to extend this service, with available options being to bring the power from the rear of the theater or to bring power from across Crescent Road. Both options present challenges and it has taken several meetings to work through options and obstacles to arrive at the best solution.

Another new issue which must be resolved as part of the theater renovation project is the installation of digital projection equipment. Most major film distributors will discontinue the distribution of movies in a 35 mm format by the end of 2013. This means that digital projection equipment will need to be installed in the theater as part of the renovation project. This is an entirely unexpected expense for the renovation and the estimated cost for the new projection equipment is \$100,000. Discussions are underway with different citizen groups to initiate fundraising efforts to offset the cost of the projector upgrade. Decisions about the projection equipment upgrade will need to be made as final details are worked out for the overall renovation project.

While the city has proposed to the State that the lake dredge project be joined with the dam improvements required as a result of the dam breach study, the city is well beyond the initial period of compliance imposed by the state. The state has approved a time extension to comply with the dam repair orders but the combined cost of the dredge and dam repair will probably exceed \$2 million. Staff has submitted a grant application for the dredge project but the dam repairs will probably need to be funded entirely by the city. Design drawings for the dredge project will be complete by the end of the year, at which time the permitting process can begin.

There are other projects being managed by the department which are time sensitive due to conditions of grants used to fund the projects. The Safe Route to Schools grant has received an additional extension until December 31, 2013 and therefore remains a priority. As soon as final design drawings are received from the State Highway Administration, this project will be ready for bidding and construction.

With \$4 million available to the city by virtue of the Greenbelt Station South Core development agreement, other capital projects may be planned and even constructed in the coming year. It is proposed that the first project undertaken be the construction of a sidewalk on the west side of Cherrywood Lane. Due to the paved width of the street, staff is contemplating construction of the sidewalk within the

paved roadway. This would resolve many problems with grade and utility relocation. Design work should begin as soon as possible.

Staff has been working with Greenman-Pedersen, Inc. (GPI), to resume construction inspection duties for the city. The City Code was revised several years ago to make the permittee responsible for a street construction project responsible for the full cost of any plan review or construction inspection services associated with a construction project, so outsourcing these services will have no cost impact on the city. GPI provided construction inspection on the Greenhill stream restoration project, as well as construction inspection for the Cherrywood Lane roundabout project. This is the most cost effective way for the city to secure inspection services without carrying the cost of employing staff with primary responsibilities in this area.

As a result of a security breach in the rear parking lot of the police station, the gate between the animal shelter yard and the police station parking lot has been closed and secured. This compromises access by animal control staff to the facility and brings with it security concerns for staff. In addition, the animal shelter is not monitored. There have been several instances of individuals dumping animals at the shelter. Animal control staff also work early in the morning into late evening hours without security. Installation of an electronic gate, as well as video monitoring equipment, needs to be done for the security of the facility, as well as security of staff.

Management Objectives

- Apply for grant funding to implement environmental site design projects on city property.
- Undertake and complete renovations of the Greenbelt Theater, including installation of new digital projection equipment.
- Develop and complete the educational component of the Greenhill/Hillside Roads Stream Stabilization project.
- Oversee the installation of a new gateway sign on Southway.
- Continue engineering for Greenbelt Lake and pursue grant funding for the project.
- Install operable gate and security cameras to control access to and monitor the animal shelter.
- Handle the administrative tasks associated with the completion of Program Open Space projects.
- Oversee the construction of improvements to Springhill Drive under the Safe Routes to School program.



Maintain an active leadership role in planning for development and redevelopment in Greenbelt West.

Accomplishments

- Participated in preparation of the Greenbelt West/MD Route 193 Sector Plan, which included attending over 90 meetings during the course of the planning project.
- Prepared revised covenants for the Greenbelt Station South Core. Held several meetings with representatives of Suntrust and prospective developers as the bank negotiated terms for sale to a new developer.
- Held several meetings with representatives for Greenbelt Station North Core to discuss options for bringing the proposed FBI Consolidated Headquarters project to the North Core.
- Monitored application filed by Greenbelt Station North Core to reroute Narragansett Run.

Issues

Planning and development issues for Greenbelt West have consumed a large portion of the planning staff's time and attention. After several years of inactivity, Suntrust listed Greenbelt Station South Core for sale to a new developer. Numerous meetings were held with Suntrust and developers interested in the property before bids were accepted by Suntrust. Meetings continued with the contract purchaser during the due diligence period.

As a result of changes in the economy, possible changes in the South Core development concept have been discussed. The most significant change is the elimination of the commercial component of the plan. This is due to the highly speculative character such development would represent, as well as a very isolated consumer market to support any contemplated commercial.

The South Core is preceding in general accordance with the approved plan, except that discussion has continued to replace the commercial and condominium development with townhouses.

The revised development agreement for the South Core resulted in the increase of required developer contributions and improvements to over \$4 million, an increase of nearly \$1 million from the original agreement. A significant change in the agreement allows the City to utilize the financial contributions anywhere in Greenbelt West, versus the prior agreement which required that those funds be used at Greenbelt Station. This will allow the City to consider needs within the context of the neighborhood/community of Greenbelt West. A plan for allocation of these resources will be prepared by staff.

Still remaining to be determined is what will happen at the North Core. If the FBI, or another major federal employer, develops its headquarters at the North Core, there will still be significant planning issues to be discussed, reviewed, considered and negotiated.

Action Steps/Management Objectives

- Monitor development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.
- Participate in discussions about the possible relocation of the FBI headquarters to Greenbelt.
- Revise the Greenbelt Station North Core Agreement to reflect new division of responsibilities brought about by changes in the South Core agreement.
- Develop a master plan for South Core funded public improvements.
- Continue opposition to any changes in Narragansett Run, such as those being proposed by the North Core.

Preserve and enhance Greenbelt's legacy of a planned community.

Accomplishments

- Received Prince George's County Planning Board approval for the vacation of a portion of Crescent Road between Gardenway and Eastway.
- Researched historic boundaries of the original Greenbelt gardens.
- Prepared an application for Sustainable Communities Designation.
- Addressed with the Forest Preserve Advisory Board the clearing work in the forest preserve.
- Discovered structural remains from the Hamilton Family home site, as well as the Hamilton Family cemetery.
- Processed one variance application.
- Adopted code changes necessary to implement modifications to the State of Maryland sediment and erosion control standards.
- Reviewed Doctors Hospital nursing home proposal.



Issues

A great deal of time and effort has been expended this year addressing issues associated with uses permitted in the forest preserve, coordination of Public Works activities at and adjacent to the preserve, and use of the gardens and possible expansion of the gardens.

Discovery of the remains of the Hamilton Family home site and outbuildings, as well as the wall surrounding the family cemetery, presents a new challenge to evaluate the importance of these artifacts. While the history of Greenbelt is well known and celebrated, there is very little focus on the prehistory of Greenbelt. Study and evaluation of the Hamilton site should be undertaken to determine its historic,

cultural and archeological value, prior to any discussion of what to do, if anything, with this site.

The first major change to the forest preserve ordinance and management and maintenance guidelines is being considered with a request that regulations be modified to allow non-profit groups be allowed to conduct, under appropriate permits, naturalist and interpretive courses.

Management Objectives

- Review all development plans to evaluate potential impacts on the community, infrastructure, public facilities and environment.
- Evaluate the Hamilton family home site and cemetery to determine appropriate treatments.
- Continue to work with GHI on the vacation of certain right-of-way to address major encroachment issues.
- Participate in the County's 2035 General Plan update.
- Work with the Forest Preserve Advisory Board on possible changes to use regulations.
- Work on becoming a Sustainable Community through the Maryland Department of Planning.

Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.

Accomplishments

- Served as staff liaison to three city boards – Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board. Staff attended 47 evening meetings in support of these Boards.
- Attended a broad range of meetings including Baltimore-Washington Parkway Widening Feasibility Study meetings, B-W Rail Intermodal Facility Study meetings, Purple Line, Greenbelt Metro Area/MD Route 193 Sector Plan staff, agency and community meetings.
- Hired and trained a new administrative assistant.
- Evaluated the administrative functions of the department and reallocated duties to improve efficiency and work equality.

Issues

Managing department workload is always an issue, particularly in a small department with responsibility to manage and administer many different enforcement and licensing programs. With the department operating for part of the year with vacancies, department staff had to work harder and longer to respond to the needs of the community, while taking on duties not normally within their purview.

Last year department staffing needs were identified and discussed during this budget. It was proposed that the vacant full time assistant director position be eliminated and replaced with a new one-half time administrative assistant position to handle billing collections, false alarm reduction and licensing, and

building permit processing. This would allow reallocation of billing collections from inspection staff to administrative staff and would allow for administrative duties shifted to the Planning Assistant Director to be more appropriately and efficiently assigned to administrative staff.

The other position requested for this fiscal year is to increase the unclassified half time animal control officer to a full time classified position. Animal control provides services and is on duty seven days a week, including holidays.

In the coming year, it is proposed to make the department's licensing/inspection software, Utopia, portable so that inspectors can use it in the field. Such an enhancement will enable staff to conduct work with greater speed and efficiency. It will also reduce paperwork and filing. This initiative is funded in the Special Projects Fund.

Enforcement of anti-littering/anti-snipe sign regulations has become very difficult because many of the businesses using handbills and snipe signs do not provide business addresses, and use cell phones, instead of listed phone lines. This means that department staff cannot track the businesses or individuals who are guilty of violating the code to an address. Unless we can identify an individual or a location, we are not able to impose penalties for the violations. New state regulations allowing local jurisdictions to fine an individual placing snipe signs the amount of \$25 per sign is not being used by staff. The fines approved by Council when the anti-littering regulations were first approved set a minimum fine of \$100. One inspector has been assigned responsibility to collect snipe signs and take appropriate enforcement actions. Staff will continue to use the enforcement authority set forth in the city code.

Management Objectives

- Implement portability of Community Development software to inspectors while in the field.
- Upgrade GIS platform and add Adobe CS5 capabilities for map editing.
- Evaluate the False Alarm program and determine opportunities to improve the administrative functions of the program.

Participate in state, county and regional activities to represent and promote city interests.

Accomplishments

- Participated in State Planning Directors Roundtable quarterly meeting, Maryland Municipal League Planning Directors meetings and Metropolitan Washington Council of Governments Planning Directors Technical Committee.
- Monitored the Purple Line, Baltimore-Washington Parkway widening study and WMATA commissioning facility.
- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2013-2018

and the State of Maryland Consolidated Transportation Program for FY 2013-2018.

- Participated in the Health Impact Assessment of the CSX Intermodal Facility project.

Issues

The department has become much more involved in study groups, tasks forces and similar activities to monitor regional activities and plans than in past years. Between these assignments, committee and board liaison duties, Council meetings and works sessions, sector plan meetings and public hearings, the planning staff carries a very heavy meeting schedule. Due to the number of meetings and the associated work requirements, it has been the practice to assign one planner as having primary responsibility to monitor the project, attend meetings, provide briefings as required and present the issue/plan/study to council for review.

Management Objectives

- Review all proposed county zoning legislation for impact on the city.
- Continue to monitor the Maryland Department of the Environment permit filed by Metroland, LLC for the relocation of Narragansett Run.
- Participate in the county's planning process to update the General Plan.

Continue investment in the professional development of the staff. Keep the staff well trained and up to date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.

Accomplishments

- The Planning Director and Assistant Director obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended training sponsored by Maryland Municipal League Code Enforcement and Zoning Officials Association (CEZOA) in hoarding identification, intervention and follow-up.
- Animal Control Officers Susie Hall, Lauren Derise and Kim DeAngelis continued training with the Animal Control Officers Association (ACOA). ACO Hall completed the third and final element of ACOA training, maintaining her national certification through ACOA. ACO DeAngelis completed level 2 of ACOA training and ACO Derise completed her level 1 training as an Animal Control Officer. This is the one national organization that trains and certifies animal control officers.

Issues

Both the Director and Assistant Planning Director have earned their certification from the American Institute of Certified Planners (AICP). There is a continuing education requirement for this certification which requires that 32 CEU's of professional development training be obtained every two years. Training can be found at local and regional conferences and training events, the national conference, seminars, training videos and webinars. The Community Planner will be eligible to test for her AICP certification in the coming fiscal year. This is a training priority, as it is the one internationally accepted designation of expertise in the field of planning.



Both Animal Control Officer II Susie Hall and Kim DeAngelis attended Animal Control Officers Association and Ms. DeAngelis joins Ms. Hall as a certified Animal Control Officer. This designation indicates that they have expertise in all facets of animal control and shelter management, including legal issues, animal care and behavior, proper procedures to secure or trap animals, health care, nutrition needs, disease avoidance, containment and treatment, and disaster preparedness. ACO Lauren Derise has been attending courses and has received training in disaster response and will be placed in charge of developing an animal control disaster preparedness plan. She should also begin attending ACOA training to earn her accreditation as a certified Animal Control Officer.

Supervisory Inspector Thomas Matthews completed Level 3 of Fire Inspector training and is now fully certified as an inspector and instructor in fire inspection. Community Development Inspector Keelah Allen-Smith has completed training in plans review.

In the next fiscal year, Community Development inspection staff will be encouraged to maintain their current levels of training and expertise while seeking new opportunities to add to their technical and professional development. .

Management Objectives

- Meet AICP certification maintenance requirements.
- Inspector Adams to obtain International Property Maintenance Certification.
- Supervisory Inspector Matthews is to pursue training to obtain designation as a Master Code Official.
- Enroll Animal Control Officer Lauren Derise in ACOA training academy for the purpose of completing her national certification training as an animal control officer.
- Community Planner to obtain AICP certification.

Operate a model municipal Animal Control program which encourages responsible pet ownership through education events and programs. Continue operation of a no-kill shelter, emphasizing the practices of spay/neuter and adoption of homeless animals and management of free roaming cat populations.

Accomplishments

- Established a partnership with Greenway Center Petsmart to place adoptable cats in the store's adoption display. This has resulted in an increase in the number of adoptions and a reduction in the time it takes for most cats to be adopted. Held monthly adoption events at the store.
- Sponsored the county rabies clinic, Pooch Plunge, Labor Day kissing booth and parade and Big Daddy fund raiser for animal care.
- Instead of the annual Pet Expo, sponsored a Family Fun Day for families and their pets at Schrom Hills Park. This program featured activities for families and their pets, public service information on pet care, pet adoption groups and opportunities for outdoor play. This program was developed to encourage greater activity for families and their pets, and it also provided an opportunity to bring an organized activity into Greenbelt East.
- Several fundraisers were held on behalf of animal control by the community, including the Community Church Rockathon, Dog Wash and Pampered Pup day by Em's Grooming, bake sales and direct donations. A donation was received from the Peyton and Chase Foundation.
- A longtime volunteer has taken over organizing, training and scheduling volunteers.
- Concluded the 6th year of our trap-neuter-release (TNR) program, trapping free roaming and feral cats, having the cats spayed or neutered, vaccinated for rabies and returned to their feral colony. It is estimated that through the city's 6 years of activity in TNR an estimated 50,000 cat births have been avoided. The Humane Society of the United States estimates that it takes seven years of a TNR program to stabilize the feral cat population.
- Initiated aggressive trapping of free-roaming cats (cats owned by individuals but allowed to roam out of doors) in neighborhoods with recurring complaints.
- Investigated 18 criminal complaint/neglect cases, a four-fold increase from prior years.
- Handled over 500 wildlife calls.
- Developed process to determine and assign breed of various bully breed dogs for future adoption.



Issues

Calls for service of all types continue to increase. Animal control has experienced an increase in serious calls of abuse and neglect of a criminal nature. These calls take more time to investigate, determine appropriate enforcement action, and there are often animal care issues associated. The number of cases has increased dramatically from past years.

Other new cases encountered this fiscal year are discovery of the use of a commercial web site for sale of underage dogs and cats, animals not-legal to own and fighting pit bulls. Some of these ads are for sales in Greenbelt and staff investigates these advertised sales. Possible illegal sales located in other jurisdictions are reported to the responsible agency.

For over five years, the animal control program has operated with staffing of two (2) full-time classified and one half-time unclassified animal control officers. With this staffing, the shelter is maintained on a daily basis, open adoption hours are held twice a week, animal control officers are assigned to patrol the city and answer calls between 12 and 14 hours Monday thru Friday, for 12 hours on Saturday and 8 - 10 hours on Sunday. In addition to these services, there is an Animal Control Officer on-call every hour of every day. Additional duties which exceed those described above include staffing at least two adoption shows each month, taking animals to and from various veterinary clinics where discounted services are provided, conducting home checks and rechecks for adopters, organizing four public events each year (Pet Expo/Pet Play Day, Labor Day booth, Pooch Plunge, Labor Day parade) and organizing and attending fundraisers.

For the past two years, overtime costs and extra hours worked by the part-time animal control reflect actual weekly staffing equal to three full-time positions. This is not due to new programs or initiatives, but is in direct response to demand for service by the community. Demand for these services is not declining but our capacity to provide those services has exceeded the number of personnel hours available to provide those services. Maintaining staffing at the existing level without reducing services is a false economy, as we will pay more for the same hours of work because of overtime and compensatory time expenses. To maintain the level of service at its current level, it is necessary to increase the part-time animal control officer to a full-time position.

In the past year there has been community discussion about feral and free-roaming cats killing song birds and this is true. However, feral cats typically live in areas away from neighborhoods, and while they do prey on birds, they also prey on mice, rats and other rodents and vermin. In fact, in the areas the feral colonies live, the most likely source of food would be rodents.

It is the free-roaming cats that owners believe should be allowed to live outside that are wreaking havoc on song birds. Accordingly, animal control has started to focus on cat trapping in neighborhoods where



wandering cat activity is reported. Trapped cats may be returned to owners if claimed, with appropriate fees and fines assessed. Unclaimed and social cats will be adopted. Feral cats will be placed in a distant colony. There will be a public information campaign associated with this effort.

Finally, the recent Maryland Court Action which ruled that owners of pure bred pit bulls would be held to strict liability standards has resulted in an influx of pit pulls to the shelter. As Greenbelt does not have a breed ban, pit bulls are not euthanized for breed but are held for adoption just as any other adoptable animal. There is a problem in that there are very few pure bred pit bulls coming into a shelter and many surrendered dogs are mixed breed that cannot be identified with certainty. This leaves the entire administration of the breed ban in Prince George's County to be subjective with a high error rate in breed identification. Greenbelt Animal Control has developed an objective basis to evaluate mixed bully breed dogs to determine if the dog can be identified as a pit bull.

Action Steps/Management Objectives

- Pursue grants for additional support of the city's trap/neuter/release program.
- Working with citizen volunteer coordinator, expand the volunteer program to augment paid staff and allow professional staff to spend a greater portion of time on duty in the field.
- Aggressively prosecute animal cruelty and neglect cases.
- Focus attention of trapping of free-roaming cats in residential neighborhoods and taking appropriate punitive action against owners who do not keep their cats properly contained.
- Continue practice of administering prophylactic vaccinations to animals entering the shelter, to reduce possibility of transmission of illness within the shelter.
- Administer medical screening tests which do not require outside lab work.
- Work with the Police Department to provide training in the identification of abnormal wildlife behavior.
- Revise trapping procedures to reflect new state regulations.
- Develop formal process to recognize contributions by volunteers.
- Develop new TNR veterinary partners to keep the cost of the program affordable.
- Prepare a feasibility study to determine the requirements to train staff and/or volunteers as certified wildlife rehabilitators.

Enforce parking regulations with an emphasis on violations which create a danger to the public, as well as nuisance violations which adversely impact the public, adjacent properties and neighborhoods.

Accomplishments

- Initiated effort to locate and boot or impound vehicles with multiple unpaid parking citations.
- Purchased a mobile tag reader to enhance ability to identify vehicles with registration violations, unpaid citations and stolen vehicles.
- Negotiated a new contract with the mobile ticket writer vendor, Complus. The contract resulted in the department receiving new mobile ticket writers and upgraded software at no cost to the city.
- Parking enforcement officers wrote 4,153 citations during calendar year 2012. That number should increase for the current fiscal year as both parking enforcement positions were vacant in early 2012.

Issues

A review of the Complus monthly reports shows over \$100,000 owed the city in unpaid parking citations and late fees. Some of these fees may not be recoverable because the citations cannot be traced back to specific individuals. However, there are many vehicles with recently issued parking citations. A license plate tag reader will assist the Parking Enforcement Officers identify a vehicle tag with multiple unpaid violations, allowing the officer to investigate and take appropriate enforcement action.

Parking Enforcement Officers continue with focused attention on enforcement of oversized vehicle parking in residential neighborhoods, violations of handicap and fire lane restrictions, and parking of unregistered and/or inoperable vehicles throughout the city.

Officers have worked special details in support of the Police Department, such as Labor Day, 4th of July and Inauguration Day. In addition, the officers respond to a broad spectrum of citizen complaints – illegally parked cars, abandoned cars in neighborhoods, vehicles parked for over 30 days on city streets, suspected inoperable vehicles, etc.

Action Steps/Management Objectives

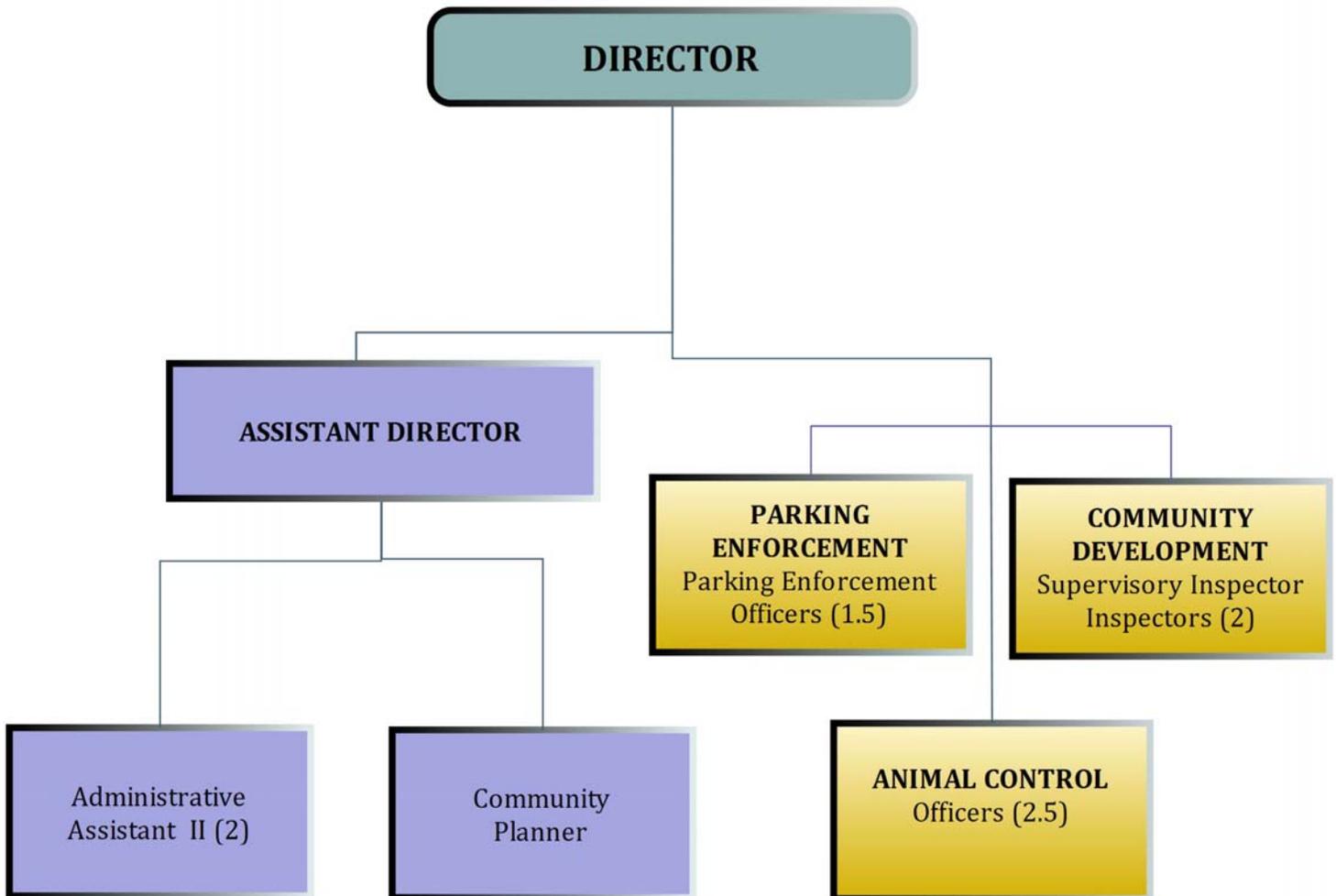
- Pursue violators with multiple unpaid parking citations.
- Continue pursuit of used car sales in residential areas.

Notes...

PERSONNEL STAFFING

	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
210 Planning					
Planning & Community Development Director	GC-26	1	1	1	1
Assistant Planning Director	GC-22	1	1	1	1
Community Planner I	GC-16	1	1	1	1
Total FTE		3	3	3	3
220 Community Development					
Assistant Community Development Director	GC-22	1	-	-	-
Supervisory Inspector	GC-18	1	1	1	1
Community Development Inspector I & II	GC-12 & 14	3	3	2	2
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	1.5	1.5
Administrative Assistant I & II	GC-12 & 13	2	2	2	2
Total FTE		8.5	7.5	6.5	6.5
330 Animal Control					
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2	2	2.5	2.5
Animal Control/Shelter Coordinator I & II	NC	0.5	0.5	-	-
Total FTE		2.5	2.5	2.5	2.5

PLANNING & COMMUNITY DEVELOPMENT



PLANNING

The Planning Department is responsible for overseeing all physical development in the city. Duties include: reviewing development projects for impact on the city; planning, coordinating and managing capital projects; compiling demographic data and the preparation of population and housing projections; coordination of planning and development activities with other public bodies; planning and coordinating environmental enhancement projects; serving as liaison to the Advisory Planning Board, the Board of Appeals and Forest Preserve Advisory Board; preparing special studies addressing particular issues; drafting legislation; and other duties as necessary.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Advisory Planning Board Meetings	14	16	21	20
Forest Preserve Advisory Board Meetings	11	10	16	12
Other Meetings	211	258	343	330
Grants Administered	6	6	7	6
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Implement recommendations from pedestrian-bicycle master plan.
- Complete Safe Routes to School project on Springhill Drive.
- Manage development review of Greenbelt Station South Core.
- Develop standards for “green/complete” streets.
- Work on becoming a Sustainable Community through the Maryland Department of Planning.
- Undertake and complete renovations of Greenbelt Theater.
- Continue engineering for Greenbelt Lake and pursue grant funding.

Budget Comments

- 1) Salaries, line 01, were lower than the norm in FY 2011 due to an extended maternity leave and a new hire in FY 2012.
- 2) The salary and benefits for the Director of Planning and Community Development are budgeted here, though approximately 50% of her time is spent overseeing the Community Development operation.

PLANNING Acct. No. 210	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$232,325	\$262,518	\$268,600	\$268,900	\$267,900	\$274,700
28 Employee Benefits	67,916	78,356	84,900	85,800	90,500	90,500
Total	\$300,241	\$340,874	\$353,500	\$354,700	\$358,400	\$365,200
OTHER OPERATING EXPENSES						
33 Insurance	\$1,988	\$1,109	\$1,200	\$1,300	\$1,300	\$1,300
45 Membership & Training	8,368	6,301	9,000	8,000	8,000	8,000
55 Office Expenses	273	282	1,000	700	700	700
Total	\$10,629	\$7,692	\$11,200	\$10,000	\$10,000	\$10,000
TOTAL PLANNING	\$310,870	\$348,566	\$364,700	\$364,700	\$368,400	\$375,200
REVENUE SOURCES						
Development Review Fees	\$2,100	\$0	\$1,000	\$0	\$0	\$0
County Grants	6,500	6,500	6,500	6,500	6,500	6,500
Excess Funded 100% by City	302,270	342,066	357,200	358,200	361,900	368,700
Total	\$310,870	\$348,566	\$364,700	\$364,700	\$368,400	\$375,200

COMMUNITY DEVELOPMENT

This office is responsible for activities relating to the protection of the health, safety and welfare of the community through the enforcement of housing, building, sediment control and construction codes. This office is also responsible for burglar alarm licensing, handbill and noise ordinance enforcement, as well as parking enforcement.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Board of Appeals Meetings	3	2	2	4
Residential Inspections	2,144	1,744	1,850	3,000
Apartment Units Inspected	1,450	1,040	1,140	2,100
Construction Permits Issued	6	1	1	1
Building Permits Issued	579	433	400	600
Sediment Control Permits Issued	1	0	1	2
Sediment Control Inspections	170	170	230	550
Noise Ordinance citations	25	33	21	30
Noise Ordinance warnings	141	155	125	125
Noise Ordinance complaints	174	160	223	200
Property Violation Complaints	538	438	312	300
Handbill Violations	31	36	41	47
Burglar Alarm Licenses Issued	256	240	231	240
Day Care Businesses Licensed	10	10	10	10
Alarm Companies registered	86	84	79	75
Non-residential Units licensed	572	550	523	540
Liquor licenses issued	20	20	20	20
Residential false-alarms	200	234	288	300
Non-residential false alarms	322	402	478	500
Police non-response	18	30	37	40
Parking Tickets Issued	3,330	3,121	4,300	5,200
Municipal Infractions Issued	557	312	243	300
Full Time Equivalents (FTE)	8.5	8.5	7.5	6.5

Management Objectives

- Inspect at least 25% of all rental units, so that every unit is inspected at least once every four years.
- Pursue businesses and property owners who are delinquent in permits and licenses.

Budget Comments

- 1) The reduction in Salaries, line 01, and Benefits, line 28, is due to keeping an Inspector position vacant in FY 2013 and eliminating it in FY 2014.
- 2) The expense in Other Services, line 34, was for temporary office help in FY 2013.
- 3) The cost of the new code enforcement software, Utopia, is shown in Computer Expenses, line 53.
- 4) The purchase of radios to communicate with the Police, upgrading of the Speed Sentries and a license plate reader is included in New Equipment, line 91.

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$437,503	\$303,127	\$341,500	\$284,100	\$278,400	\$286,500
25 Repair/Maintain Vehicles	7,367	6,110	7,000	4,000	4,000	4,000
27 Overtime	14,585	4,973	2,000	8,000	4,000	4,000
28 Employee Benefits	133,948	110,788	122,600	99,800	105,900	105,900
Total	\$593,403	\$424,998	\$473,100	\$395,900	\$392,300	\$400,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$10,442	\$9,918	\$800	\$1,000	\$800	\$800
33 Insurance	822	883	900	1,000	1,000	1,000
34 Other Services	1,047	0	200	13,000	200	200
38 Communications	11,845	11,529	11,600	10,600	10,400	10,400
42 Building Rental	25,500	26,800	28,100	28,100	29,500	29,500
45 Membership & Training	3,999	1,857	3,400	2,400	2,400	2,400
48 Uniforms	2,139	452	800	1,200	800	800
49 Tools	222	1,162	500	500	500	500
50 Motor Equipment						
Maintenance	19,194	12,184	10,600	11,700	12,000	12,000
Vehicle Fuel	12,085	10,975	14,000	11,000	11,000	11,000
52 Departmental Equipment	2,289	85	1,500	500	500	500
53 Computer Expenses	0	0	8,000	8,000	8,000	8,000
55 Office Expenses	17,833	12,101	13,700	13,500	13,500	13,500
Total	\$107,417	\$87,946	\$94,100	\$102,500	\$90,600	\$90,600
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$36,000	\$0	\$0
Total	\$0	\$0	\$0	\$36,000	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT	\$700,820	\$512,944	\$567,200	\$534,400	\$482,900	\$491,000
REVENUE SOURCES						
Street Permits	\$128,491	\$7,650	\$85,000	\$150,000	\$80,000	\$80,000
Licenses & Permit Fees	682,698	829,291	812,700	823,800	813,800	813,800
Liquor Licenses	8,814	9,145	8,800	8,800	8,800	8,800
Non-Residential Burglar Alarm Fees	33,675	41,200	30,000	30,000	40,000	40,000
Municipal Infractions	157,451	17,390	10,000	10,000	10,000	10,000
False Alarm Fees	16,208	56,235	35,000	35,000	35,000	35,000
Total	\$1,027,337	\$960,911	\$981,500	\$1,057,600	\$987,600	\$987,600

PUBLIC SAFETY

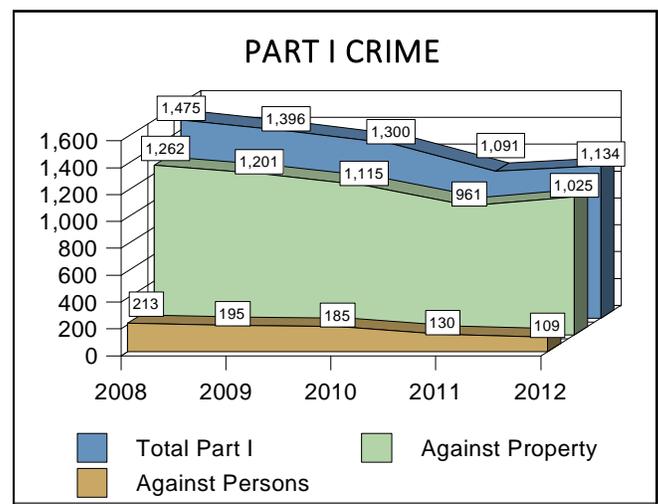
2012 In Review

BACKGROUND

Serious, or Part I, crime in Greenbelt increased 3.9% in 2012, from 1,091 reported incidents to 1,134, though it is down 23% in the last five years and 30% in the last ten years. Serious crimes are defined as murder, rape, robbery, assault, burglary, larceny and auto theft. By comparison, the Washington Metropolitan region of Montgomery and Prince George’s counties, known as UCR Region IV, experienced an 11% decrease, according to the latest published Maryland State Police Uniform Crime Report (June 20, 2012).

VIOLENT CRIME

Violent crimes of murder, rape and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes because of their very nature. These offenses accounted for 15% of all crime in Maryland. Locally, violent crime, at 109 incidents, comprised 10% of all Part I crimes indicating that Greenbelt fares somewhat better than the state overall and is 16% lower than last year. The majority of violent crime, 49% (53), occurred in Greenbelt West, 37% (40) in Greenbelt East and 14% (16) in Historic Greenbelt.

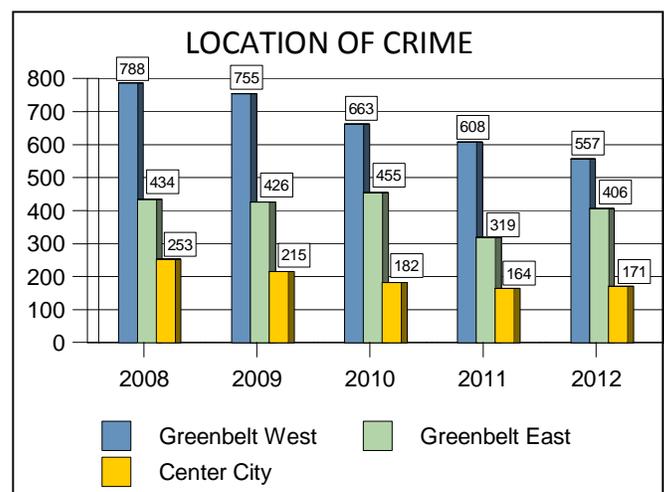


Robbery, having dropped 24% from 90 to 68, is the most prevalent violent crime in our community accounting for 6% of all Part I crimes. Forty-seven percent (32) of the incidents occurred in Greenbelt West, 38% (26) in Greenbelt East and 15% (10) in Historic Greenbelt.

For the second consecutive year, there were no homicides.

PROPERTY CRIME

The number of property crimes (1,025) was over 9 times greater than the number of violent crimes. As a group, property crime made up 90% of the total crime index in 2012. Property crimes increased 7% overall. Forty-nine per cent (504) of the offenses occurred in



Greenbelt West, 36% (366) in Greenbelt East and the remaining 15% (155) in Historic Greenbelt.

GEOGRAPHY OF CRIME

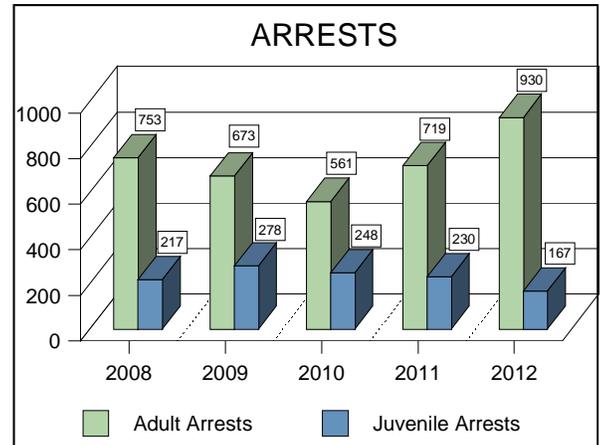
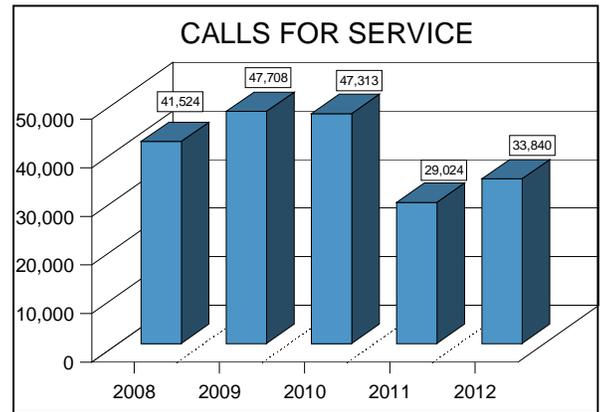
Geographically, the majority of crime, 49% (557) occurred in Greenbelt West, 36% (406) in Greenbelt East and 15% (171) in historic Greenbelt. These ratios remain historically proportional.

PERFORMANCE MEASURES

The Department responded to 33,840 calls for service, an increase of 16%.

Adult arrests increased 29% from 719 to 930 while juvenile arrests declined 29% to 167.

Officers made 10,791 traffic stops (up 35%), issued 7,882 citations (up 83%) and wrote a combined 15,553 warnings and equipment repair orders (up 77%). The exponential increase in these numbers is attributed to the use of computer technology that enhances time and efficiency in producing the citations.



Commensurate with the traffic stops were 251 driving under the influence arrests (up 59%) and 920 other traffic related apprehensions (up 23%).

The CAD/RMS captures foot patrol time as premise checks. Officers were out of their cruisers patrolling neighborhoods and businesses on 2,772 occasions in 2012 compared to 2,201 the previous year, up 26%.

AUTOMATED TRAFFIC ENFORCEMENT

The Red Light Camera Program generated 5,942 violations while the recently installed Speed Camera Program recorded 1,701 infractions over a two month period.

MOTOR VEHICLE ACCIDENTS

The number of property damage traffic crashes increased 6% from 882 to 937. Personal injury crashes increased 11% from 90 to 100. There were three fatalities.

CRIME RATE

As reported in the latest published edition of the annual State Uniform Crime Report (June 20, 2012), the crime rate for Maryland was 3.3 victims for every 1,000 population. The rate for Prince George's

County was 4.3; Greenbelt's rate was 4.8. Closer inspection of all jurisdictions within the county shows generally that jurisdictions inside the Beltway have a greater crime rate than those outside. Greenbelt's rate has historically fallen in the middle reflecting the impact of regional forces.

CLEARANCE RATE

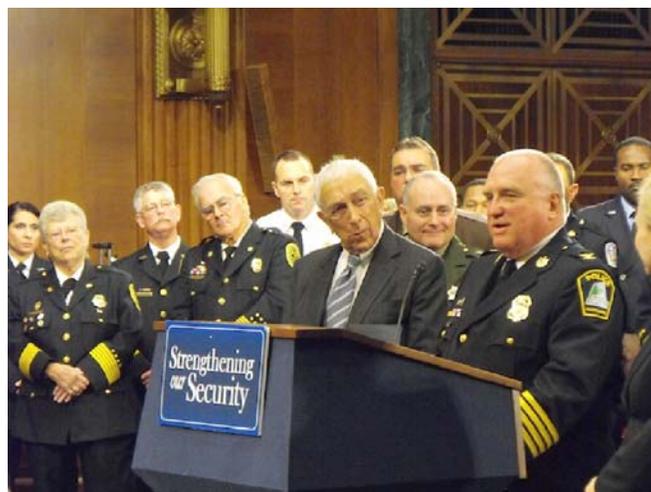
The clearance rate for cases investigated by Greenbelt officers was 11% compared to 14% for all agencies in Prince George's County and 16% in Maryland Region IV of the Washington metropolitan area. The statewide closure rate of all agencies in Maryland was 26%.

A crime is cleared when the police have identified the offender, have evidence to charge and actually take the offender into custody. Solutions to crimes are also recorded in exceptional circumstances where some element beyond police control precludes formal charges against the offender, such as the victim's refusal to prosecute or local prosecution is declined because the subject is being prosecuted elsewhere for a crime committed in that jurisdiction. The arrest of one person can clear several crimes or several persons may be arrested in the process of committing one crime.

ACCOMPLISHMENTS FOR FY 2013

Administrative Initiatives

The Department continued to develop and improve upon its training program in 2012. All officers were provided multiple hours of training that covered a variety of pertinent topics. This year, topics included, but were not limited to the Lethality Assessment of Domestic Violence Incidents, Gang Awareness, Digital Imaging, Active Shooter, All Hazards Response, Defense against Handgun Threats, Handcuffing & Restraint, Victim's Rights, Legal Updates, Fitness & Nutrition and Autism Awareness. Additionally, officers received training in all aspects of the Departmental Use of Force policy, and their uses of Firearms, Taser, Baton and Pepper Spray as they relate to handling, deployment, safety, competency and proficiency. Non-sworn staff received training in the areas of CAD/RMS revisions and METERS/NCIC training.



Police managers received executive level training while attending courses hosted by various police management groups. Those groups included the FBI's Law Enforcement Executive Development School, the International Association of Chiefs of Police (IACP) Training Conference and the Maryland Chiefs of Police Executive Training Conference.

Once again, an annual audit conducted by the Governor's Office of Crime Control and Prevention indicated the Department remains in full compliance with the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974.

The Department was also found to be in compliance with user standards as the result of an internal audit to validate compliance with the usage agreement regarding the NCIS Law Enforcement Information Exchange system (LInX).

The Maryland State Police conducted an extensive audit of the Department's use of, and access to, the FBI's National Crime Information Center (NCIC) system. This exhaustive audit included a review of Departmental access to criminal records, a review of the accuracy and timeliness of criminal arrest records, a review of staff knowledge regarding the system and a review of reports related to wanted/missing persons and stolen items entered into the system by Departmental personnel. For the first time in the history of the Department, a perfect score was received. The Department will be recognized in a future issue of the Maryland State Police publication of the *METER Reader*, a statewide newsletter that deals with NCIC issues.

Finally, a successful site review was conducted by the Office of Community Oriented Policing Services (COPS) to review the utilization of COPS grant funds awarded in 2009 for the selection, acquisition and implementation of two specific grant awards. These two awards represented a total of \$950,000 and were part of a \$1.7M CAD/RMS & Radio project worked on over the past three years, none of which required the use of local funds.

Office of Professional Standards

At the end of March 2012, the Department completed its three-year self-assessment period and underwent its third on-site accreditation review by a two member team from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). The Department received its initial accreditation in 2006 and was re-accredited in 2009. To remain accredited, each agency must be able to demonstrate it follows the standards set forth by the Commission. Following the completion of the review, the team submitted a report to the Commission outlining its findings.

Prior to the arrival of the team, the Department submitted an application requesting to be considered for the highest level of accreditation, that being Accreditation with Excellence. To be eligible, an agency must have undergone at least two prior accreditation cycles with no serious issues being found. The agency must be found to exemplify the ideals set forth by CALEA.

In November 2012, the Department faced a final review before the Commission at its conference in Jacksonville, FL., where the Department was awarded the prestigious Accreditation with Excellence award.



The Greenbelt Police Department is only the second agency in the State of Maryland to be honored with such an achievement.

Captain Schinner and Lieutenant Parker continue to serve, on their personal time, as assessors for CALEA. In 2012, the two conducted assessments in Goffstown, New Hampshire; Boston, Massachusetts;



Greenwood, South Carolina; and Lee County, Florida. Both commanders were selected by CALEA staff to become Gold Standard Assessors. CALEA Gold Standard Assessments involve less time in file review and more time interviewing agency stakeholders in an effort to prove compliance with CALEA's 460 standards.

Patrol Squads

Patrol Squads are the backbone of the Department. The men and women of the Patrol Division work tirelessly around the

clock to ensure the safety and security of all who live, work, visit and trade within the city.

The vast majority of patrol officers perform additional specialty duties throughout the organization. Examples of these duties include participating as team members on the Emergency Response Unit, Crisis Negotiation Unit, Collision Analysis Reconstruction Unit, Homeland Security Unit and the Honor Guard. Further, patrol and other officers are vital to the success of the Department's in-service and pistol-range training programs.

Beyond the Traffic Stop: Adhering to the philosophy that proactively enforcing traffic laws not only keeps the roadways safer but also the surrounding neighborhoods, the Patrol Division placed a special emphasis on looking beyond the traffic stop in 2012. Officers were encouraged to use all of their senses to detect criminal activity while on traffic stops. In 2012, officers conducted 10,323 car stops. These stops yielded 1,116 traffic arrests, 85 criminal arrests and 129 warrant arrests.

The March to 250: Understanding that an individual's quality of life can change in an instant after encountering an impaired driver in a motor vehicle crash, the Patrol Division in early 2012 established a goal of removing 250 impaired drivers from the city's roadways. By year's end, the collective efforts of the twenty-four participating Patrol officers netted 251 impaired drivers with seven officers making ten arrests or more.

Patrol Commander's Squad

The Patrol Commander's Squad (PCS), formed in 2009, continued its effort in fighting violent crime and intervening in quality of life issues throughout the city. PCS officers, supplemented by patrol officers and detectives, conducted 19 organized saturation details in which individuals were arrested for violations ranging from trespassing to handgun possession.

The vast majority of PCS's saturation details involved burglary suppression in Greenbelt West and quality of life issues in Greenbelt East. Twenty-two arrests were made during the details and more than two dozen individuals were stopped and identified under suspicious circumstances. During the events, a variety of methods were employed including high visibility patrols, plain clothes patrols and foot or bike patrols.

Bicycle trained officers spent a total of 151 hours performing bike patrol in 2012, compared to 100 hours in 2011. The Department will be adding a new CAD clearance code in 2013 so bike patrol hours can be tracked more accurately.

License Plate Reader (LPR): The Department currently has three LPR's. During 2012, officers equipped with this technology located four stolen motor vehicles, four stolen tags, a wanted felon from New York and four individuals wanted on misdemeanor warrants. Additionally, LPR's led to the arrests of 36 individuals for major traffic violations. In 2012, the LPR's scanned 79,864 license plates during routine and targeted patrols.

Etix: The Department's electronic ticket (Etix) program went live in October 2011. During the final quarter of 2011, officers issued 4,038 citations and warnings. In 2012, officers equipped with Etix issued 12,666 warnings, 7,365 citations and 1,073 equipment repair orders. Upon completion of a traffic stop, data entered into Etix is immediately transmitted to LInX, the District Court of Maryland and a Department program designed to compile and track bias-based profiling data.

Traffic Unit

DUI College: Master Police Officer Jason Kelley attended the prestigious University of Maryland Advanced Law Enforcement Studies DUI Course in 2012. Corporal Scott Kaiser and Master Police Officer Scott Yankowy, Robert Defibaugh and Police Officer First Class David Marsh and Gerald Potts are DUI College alumni.

NHTSA Drugged Driving Course: In April 2012, Corporal Kaiser and Master Police Officers Yankowy and PFC Marsh instructed a class on drugged drivers at the University of Maryland Police Academy. Law enforcement officers from allied agencies across Maryland attended the training and subsequent saturation patrols. Funding from the Maryland Highway Safety Office allowed several Greenbelt officers to participate in targeted patrols after the training. During the eight hour saturation detail, three individuals were arrested for driving under the influence of alcohol, two for driving under the influence of drugs, four for felony criminal violations and fifteen others for misdemeanor and traffic violations. During the saturation, 96 citations and 59 warnings were issued.

Intoximeter: The Department has ten breath technicians who conducted 274 Intoximeter tests in 2012, compared to 186 in 2011. Seventy-eight of the tests conducted were for allied law enforcement agencies. Aside from basic operator's training, all Intoximeter operators are required to attend annual training and recertification on the instrument. This specialized training is conducted by the Maryland State Police.

Drug Recognition Expert (DRE) Program: Trained DREs conducted 23 drug evaluations in 2012, compared to six in 2011. Throughout the year, evaluations were completed for Greenbelt officers as well as officers from Anne Arundel and Prince George's Counties, Annapolis, Bowie, Riverdale Park, Metro Transit, University of Maryland and the Maryland State Police.

Smooth Operator: The Smooth Operator Campaign is a national campaign that is held for one-week during the months of June, July and September, and two-weeks in August. The Patrol Division placed a special emphasis on the Smooth Operator Campaign in 2012. As a result, officers increased their enforcement efforts by identifying, stopping and citing aggressive drivers. In 2012, Greenbelt officers wrote 2,849 citations and warnings, compared to 1,198 citations and warnings in 2011. Despite these efforts, there was a 7% increase in motor vehicle collisions compared to the same time in 2011. Corporal Kaiser, MPO Yankowy and Officer Potts all received awards from the Maryland Highway Safety Office for their diligence during the campaign.

Toward Zero Deaths: For the second year, throughout the month of August, Greenbelt police officers participated in a statewide traffic safety endeavor called Toward Zero Deaths. Historically, August is the deadliest month on Maryland's roadways. Using grant funding provided by the Maryland Highway Safety Office, officers proactively sought out intoxicated, reckless and negligent drivers. In 2012, the Toward Zero Deaths campaign yielded 2,241 citations, warnings and equipment repair orders. This compares to 582 infractions noticed in 2011. Twenty individuals were arrested for driving while impaired and another 18 persons were cited for pedestrian violations. These enforcement efforts assisted in obtaining a modest 2% decrease in property damage collisions.

Labor Day Booth: Master Police Officers Yankowy and Lawson staffed a booth at the Labor Day Festival. The booth was stocked with traffic and citizen safety educational "giveaway" items. The officers received thousands of visitors over the Labor Day weekend.



Child Safety Seats: Police Records Specialist Jeffrey Wiltrot is currently the Department's only certified child safety seat installer. In 2012, Jeff installed 87 safety seats for individuals who live in and around Greenbelt. Further, he installed another 97 safety seats while participating in several region-wide Child Safety Seat Installation Days.

Pedestrian Safety: Speed enforcement continued in crosswalk areas throughout the city this past year. In addition to the speed enforcement, several offic-



ers participated in specific pedestrian enforcement details targeting pedestrian violators as well as motorists. These details were strategically held near Eleanor Roosevelt High School, Beltway Plaza Mall and Greenbelt Metro. Violators were issued pedestrian and bike safety educational material, as well as enforcement documents.



Seat Belt Safety: Seat Belt Enforcement zones were deployed throughout the city in conjunction with the nationwide Click It or Ticket Campaign. Seat belt/safety seat messages were broadcast to the public through various media outlets to educate drivers on the importance of seat belt use and forewarn them of the proactive police enforcement campaign. Officers issued 695 citations and warnings in 2012 during the campaign in an effort to ensure area residents buckle up. In 2011, 666 violation notices were issued.

Commercial Vehicle: Corporal Kaiser and MPO's Yankowy and Kayton conducted 151 inspections of commercial vehicles in 2012. This compares to 119 in 2011. Officers found 13% of the vehicles inspected too unsafe to continue operation on public highways. Officers issued 588 citations, warnings and repair orders to commercial vehicle drivers. Only 11 of the 151 vehicles inspected had no violations found.

Collision Analysis Reconstruction Unit (CARU): CARU investigated one fatal pedestrian collision and two critical injury collisions in 2012. Corporal Kaiser continues as a member of the Maryland Crash Reconstruction Committee (MCRC). The Committee is responsible for determining the training needed to be a certified collision analyst in the State of Maryland. Two members of CARU attended the MCRC Conference in Fishkill, New York.

Traffic Grants: In 2012, the Department received \$18,700 in grant funding to defray the cost of the overtime for various traffic enforcement details and educational conferences. Additionally, the Department received \$15,000 in grant funding from the Motor Carrier Division of the Maryland State Highway Administration. These funds are earmarked for motor carrier inspection enforcement.

Public/Private Partnerships

MPO Edward Holland serves as the Department's Franklin Park public/private partnership officer. MPO Holland's duties include meeting weekly with Franklin Park's management team, establishing proactive responses to fluid crime trends and ensuring patrol officers and detectives are kept abreast of pertinent crime information.

MPO Holland, with the assistance of Franklin Park and Beltway Plaza's management, successfully organized a joint National Night Out event. The event was deemed a great success by both Franklin Park residents and Beltway Plaza's merchants and customers.



Crime Prevention/Public Information Officer (PIO)

Efforts were made to increase the Police Department's representation across the city at both public and private events. This was accomplished by MPO Lawson's attendance at a number of different events and activities, including annual events such as the city's Fall Fest, National Night Out and HOA meetings. In addition to the usual events, MPO Lawson extended the Department's representation by attending events such as the Branchville Volunteer Fire Department's Open House, the "Walk Like MADD" fundraising walk in Baltimore and joint community walks with the residents of Chelsea Wood, Windsor Green and the Prince George's County Police.



Also, MPO Lawson was invited to be part of the Prince George's County Police District II's newly formed Retail Organized Crime Committee, which meets monthly to share intelligence and crime prevention information related to commercial crime in the area.

MPO Lawson has partnered with the Department's Traffic Officer, MPO Scott Yankow, to deliver a more efficient projection of the Department's image and a stronger presence at city events. These events ranged from handling traffic control for the city's 75th anniversary events to reconstructing the look and content of the Department's Labor Day Booth.

School Resource Officers' (SRO) Activities

Fifty-four students (Juniors and Seniors) completed the Introduction to Criminal Justice Class taught at Eleanor Roosevelt High School (ERHS).



The SRO and Traffic units conducted a 'mock car crash' at ERHS to graphically illustrate the dangers of drinking and driving to the senior class.

The SRO officer, MPO John Rogers, in conjunction with MADD (Mothers Against Drunk Driving) and SADD (Students Against Destructive Decisions-ERHS Chapter) held two assemblies for ERHS seniors discussing the importance of making 'correct' decisions relating to 'life choices.'

The SRO officer conducted more than 150 hours of foot patrol at the Spellman Overpass and the adjacent residential community.

The SRO unit initiated a new program (in accordance with SADD and ERHS administration) which now requires all students requesting a parking pass to attend an instructional class (with a parent). The instructor is the ERHS SRO.

Homeland Security Unit (HSU)

In 2012, the Homeland Security Unit reviewed recent and notable terrorist events with the Range Instruction staff regarding similar scenarios within the city and made recommendations for future training and response protocols.

Department-issued equipment was inspected and updated, and respirator Fit Testing was performed for members of patrol and ERU. The HSU continues to receive, review and analyze public domain, private industry and law enforcement sensitive information concerning terrorist threats, health-related events, such as pandemics and other medical issues, as well as following and critiquing mass-casualty events, trends and training world-wide. HSU reviews and tests specialized protective equipment and makes recommendations to the Department for the protection of its work force.

Emergency Response Unit (ERU)

The Emergency Response Unit executed a total of 11 search and seizure warrants in 2012. These warrants were the result of on-going police investigations from various law enforcement agencies, to include the FBI, Maryland State Police, Montgomery County Police and the Hyattsville Police Department. They helped bring about the safe resolution to a barricaded subject incident in Greenbelt and also assisted both the Hyattsville and Laurel Police Departments with two barricades in their jurisdictions. The Emergency Response Unit was activated and staged for several protests that occurred throughout the city.



During Hurricane Sandy, the ERU staged for immediate response to any extraordinary incidents as a result of the storm. Unit supervisors continued as active members on the COG SWAT Subcommittee. One new Unit member attended and completed a rigorous 3 week basic SWAT School hosted by the Howard County Police Department. The Department hosted an 80-hour police sniper course that was attended by several outside agencies.

Crisis Negotiations Unit (CNU)

The Crisis Negotiations Unit (CNU) has grown to 8 members, including one Communications Specialist and 2 Spanish speaking Officers. The Crisis Negotiations Unit continues to train on a monthly basis to stay proficient and ready for any incidents.

CNU members were activated and responded to 3 incidents in 2012. The first incident was for Laurel City P.D. CNU members responded for an armed subject that had barricaded himself in-



side a residence. The second incident was for Hyattsville City P.D. CNU members responded for an armed subject that had fired several gun shots from inside his residence. Announcements from the Tactical All-Terrain Vehicle solicited two subjects to exit from the residence and were taken into custody. One of the subjects was the victim of a gunshot wound. The third incident was in the city. CNU members responded to the Greenbriar Community for a barricaded subject that had fled into a residence after shooting someone. Contact was attempted via telephone and announcements from the Tactical All-Terrain Vehicle; however, it was unsuccessful. ERU members entered the residence and determined the subject had fled prior to our arrival.

Criminal Investigations Unit (CIU)

In 2012, the Criminal Investigations Unit was assigned 163 cases for investigation. These cases included three (3) Attempted Murders, sixty two (62) Robberies and ten (10) Rapes/Sex Offenses. The Attempted Murders involved the use of a handgun, knife and strangulation. In one case, the suspect unsuccessfully attempted to strangle his ex-wife. After the attempt, the suspect fled to New York. Detectives worked in conjunction with the New York City Police and the suspect was apprehended and brought back to Maryland to face criminal charges. Arrests were made in all three (3) cases.

In 2012, a suspect who was responsible for a sex offense of a juvenile in 2005 and later in 2009 identified based on DNA, was convicted and is now looking at being imprisoned for life. Other cases involving DNA included the identification of a suspect responsible for the burglary of the Sunoco gas station on Centerway and the East Coast Rapist who will be indicted in Prince George's County, Maryland.

Of the Robbery cases that were investigated, one of the most notable cases involved a suspect whom was responsible for five (5) Robberies and one (1) Burglary in and around University Square Apartments. Through a detailed investigation, the suspect was identified and arrested. A search warrant was executed at the suspect's residence and evidence related to the crime was recovered.

The skilled investigation of a commercial armed robbery and assault, which occurred on Belle Point Drive, resulted in a search warrant where a portion of the stolen property was recovered. All three suspects were soon apprehended through partnering with the United States Marshal Service.

CIU detectives continue to work jointly with Patrol officers in the field as part of various saturation patrols to include burglary suppression operations and special investigations such as prostitution interdiction.

Evidence Unit

During 2012, the Evidence Unit responded to process crime scenes and retrieve vital pieces of evidence, such as DNA, that helped to identify suspects. In addition, several hours of training were implemented for the Evidence Technicians to remain current with procedures and techniques. Evidence processing techniques were also presented to officers through training. Finally, plans were made to update and reorganize the Evidence Lab in an effort to make it more functional and to update equipment as needed.

Police Canine Unit

Teams led by MPO Barry Byers and former MPO Young Hur each were awarded Patrol Dog I certification by the United States Police Canine Association (USPCA).

The team led by Byers was also awarded certification in tracking and narcotics detection. The combination of all three certifications within the same year earned MPO Byers and his K-9 partner Leon the prestigious USPCA Triple Crown Award, an award coveted by K-9 handlers.



MPO Byers was awarded USPCA Officer of the Year for his assistance in the apprehension of a kidnapping and robbery suspect.

MPO Byers was also awarded a Class II Commendation and was subsequently nominated for 2012 Officer of the Year for his involvement in the apprehension of a kidnapping suspect who had fired on officers.

Finally, MPO Byers was awarded a letter of commendation for his assistance in the apprehension of two armed robbery suspects and recovering their discarded handgun in the Franklin Park community.

Honor Guard Unit

In 2012, the Greenbelt Police Department Honor Guard provided Ceremonial Services for the city, allied departments and other venues. The Honor Guard Unit served with distinction in a number of events, including: opening ceremonies for the Greenbelt Labor Day Festival and leading the Labor Day Parade; joining members of the United States Park Police Honor Guard Unit in a combined colors presentation at the Greenbelt American Legion's Police Officer and Firefighter of the Year Awards Banquet; presenting colors for the



Prince George's County Chiefs of Police Association Awards Breakfast; presenting and posting the colors for the Naturalization Oath ceremony at the Greenbelt Community Center; presenting the colors for the City of Greenbelt's 75th Anniversary Gala at Martin's Crosswinds; and attending funeral services for the fallen officers of area agencies.

Narcotics Investigations/HIDTA Task Force

The Metropolitan Area Drug Task Force continued to provide resources and assistance to the Greenbelt Police Department for the investigation of all vice type crimes (to include drugs, gambling and prostitu-

tion). The Task Force conducted investigations of several suspected drug dealing locations in various areas of the city. The investigations resulted in search warrants being obtained and then served by the Department's Emergency Response Unit with positive results. Task Force investigators also teamed up with Greenbelt detectives and patrol officers to investigate a number of prostitution businesses in Greenbelt in 2012, some of which remain active cases into 2013. Surveillance was used which observed "Johns" entering and exiting the establishments. The "Johns" were detained and interviewed. Information received was used for probable cause to obtain search warrants for each location. The Metropolitan Area Drug Task Force provided training and valuable networking information to Greenbelt officers and remains a stalwart partner in combating vice type criminal activities within the city.

Special Awards and Recognition

Corporal John Michael "Mike" Dewey was selected as Greenbelt Police Officer of the Year for his efforts in managing the recently completed Computer Aided Dispatching and Records Management Project. This project, two years in the planning and implementation obtained through federal Community Oriented Policing (COPS) grant funding totaling approximately two-and-a-half million dollars, has increased the efficiency of police service to the community.



The Patrol Division instituted an awards program entitled "Sheepdog of the Quarter." Former US Army Ranger, psychology professor and author Lt. Col. David Grossman wrote, "Just as sheepdogs protect the flock, so do police officers protect the public." Patrol Division sergeants have been given the task of nominating and selecting those receiving awards. This year's awardees are MPO Jason Kelley, MPO Scott Yankowy and PFC Mark Holden.



A second awards program entitled "Communications Specialist of the Quarter" was designed to recognize communications specialists who have made a difference. The award is granted to the communications specialist who displays a professional demeanor and goes that extra mile to help citizens and officers. This year's awardees were CS II Konetta Brown, CSII Aja Harris and Communications Supervisor Alicia Williams.

Over the course of the year, letters of appreciation were received for, and/or issued to Sergeant Matthew Carr, Sergeant James Donovan, Sergeant Thomas Moreland, Corporal Robert Musterman, Corporal Seung Lee, Corporal Robert Lauer, Corporal John Dewey, Corporal Timothy White, Corporal Carl Liu, Corporal Michael Apgar, MPO Michael Lanier, MPO John Rogers, MPO Gordon Rose, MPO Jermaine Gullede, MPO Kelly Lawson, MPO Scott Yankowy, MPO Robert Defibaugh, PO Carlos Torres, PFC Mark Holden, Officer Daniel Aguilar, Officer Michael Parsley, Officer Sharnise Hawkins-Graham, Officer Mi-

chael Eppard, CS II Konetta Brown and Police Mechanic James Keifline. A few of these employees were recipients of multiple letters.

Sergeant Marie Triesky, Sergeant Thomas Moreland, MPO Edward Holland, MPO Gordon Rose, MPO Christopher Bladzinski, MPO Jason Kelley, PO Carlos Torres, PFC Gerald Potts and Officer Michael Parsley were awarded Department Letters of Commendation for their involvement in the arrest of individuals committing handgun violations.

MPO Jason Kelley, PFC Jason Cressman, PO Carlos Torres, PFC Gerald Potts and Officer Daniel Aguilar were all awarded Department Letters of Commendation for various arrests involving individuals that sell illicit drugs.

Sergeant Thomas Moreland, Sergeant Mark Sagan, MPO Dominic Keys, MPO Gordon Rose, MPO Robert Defibaugh and PFC Gerald Potts each received Department Letters of Commendation for an armed robbery arrest.

MPO Jason Kelley received a Letter of Commendation for the arrest of two individuals who were forging government documents. The information gained by MPO Kelley during this investigation assisted the US Postal Inspector's office, the US Secret Service, the Baltimore County Police Department and the Prince George's County State's Attorney's Office Financial Crime Investigation Unit in their efforts to conduct a broader, region-wide investigation.

MPO Scott Yankowy, MPO Michael Apgar, MPO Robert Defibaugh, MPO Jason Kelley, PFC Gerald Potts, CS II Konetta Brown, CS II Aja Harris, CS II Joseph McManus, CS II Angela Thompson and CS I Lindsey Keifline received Department Letters of Commendation for their collective efforts to make the city's highways free of intoxicated drivers on Saint Patrick's Day weekend. During two saturation patrols, Officers and Communications Specialists worked hand-in-hand conducting 110 traffic stops. These stops netted 9 intoxicated drivers, 1 criminal arrest, 88 traffic citations, 140 warnings and 6 vehicle equipment repair orders.

The Metropolitan Area Drug Task Force, of which the Department is a contributing member, was awarded a High Intensity Drug Trafficking Area (HIDTA) Drug Interdiction Award for its work in narcotics enforcement.

Departmental Promotions

Corporal Mark Sagan was promoted to the rank of Sergeant.

MPO Michael Apgar was promoted to the rank of Corporal.

Police Officer First Class Jason Kelley was promoted to the rank of Master Police Officer.

Police Officer Jason Cressman was promoted to the rank of Police Officer First Class.

Police Officer Gerald Potts was promoted to the rank of Police Officer First Class

ISSUES AND SERVICES FOR FY 2014

After nearly two years of research, the city added a speed camera system to its automated enforcement efforts. A vendor was selected, school zones were identified and, after conducting studies, camera sites were carefully positioned in areas where speeders continued to risk the lives and safety of pedestrians and children. While it is too soon to determine its overall effectiveness, indications show the program will prove to be successful in adjusting driver behavior. This item was listed as a management objective for fiscal year 2013.

Another management objective for the current fiscal year was to review and update the citywide Emergency Operations Plan. The Police Department has developed a series of plans that fall in line with tough CALEA standards. The Department is working with other city departments to review the city's existing plan.

The Department continues to give attention to the number of officers who are retirement-eligible, as well as the vacancies that will occur in the near future. Including 9 officers who have entered the Deferred Retirement Option Plan (DROP), there are a total of 15 officers who can opt to retire today if they so desire. By calendar year 2014, that number increases to 19. The Department will continue to monitor the situation and respond accordingly to stay ahead of a potential exodus which has the ability to cripple a Department of this size. The civilianization of some positions is one approach under consideration.

As the Department grows, the lack of adequate office and storage space continues to be problematic at Police Headquarters. This has been a topic of discussion for the past several years. Prior to occupying the building in January 1990, fiscal constraints caused certain areas within the building to be downsized from the original plan. Nearly 25 years later, the Department has simply outgrown its available space. Consideration will be given to the possibility of adding to the existing building or even looking for offsite office space to house police staff.

Finally, consideration should also be given to establishing an automation manager to manage the multitude of technological improvements made over the past several years. Achieved mostly through grant awards, the programs, such as Computer Aided Dispatch and Records Management, would benefit from a trained specialist to over see and maximize the productivity of such technology valued at more than \$2M. A systems manager is needed to make sure police employees are using this equipment to its fullest capabilities.

PERSONNEL STAFFING

	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
Police Officers					
Chief	n/a	1	1	1	1
Captains	n/a	3	3	3	3
Lieutenants	n/a	2	2	2	2
Sergeants	n/a	6	6	6	6
Corporals	n/a	9	9	9	9
Master Patrol Officers}	n/a	33	34	34	34
Police Officer 1st Class}	n/a				
Police Officer}	n/a				
Police Officer Candidate}	n/a				
Total FTE		54	55	55	55
Civilian Personnel					
Communications Supervisor	GC-18	1	1	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Communications Specialist I & II	GC-13 & 14	8	8	8	8
Records Specialist II	GC-13	3	3	3	3
Total FTE		15	15	15	15
Total Public Safety FTE		69	70	70	70

The increase in staffing in FY 2013 added an officer for the speed camera program. State law requires a sworn officer certify each citation.

GREENBELT POLICE DEPARTMENT

CHIEF OF POLICE

Administrative
Coordinator

Office of Professional
Standards Lieutenant
Administrative Lieutenant

PATROL DIVISION
Captain

**SPECIAL
OPERATIONS**
Captain

**ADMINISTRATIVE
SERVICES**
Captain

OPERATIONS
Sergeant

SQUADS 1-4
Sergeant (4)
Corporal (4)
Officers (16)

ADMINISTRATION
Corporal

COMMANDER SQUAD
Corporal (2)
Officers (4)
Franklin Park
Traffic

COMMUNICATIONS
Supervisor
Communications
Specialists (8)



Speed Enforcement Officer
Administrative
Assistant (2)
Records Specialists (3)

**CRIMINAL
INVESTIGATION**
Sergeant

CANINE UNIT
Corporal
Officers (3)

CRIME PREVENTION
Officer
NARCOTICS TASK FORCE
Officer

**CRIMINAL
INVESTIGATION**
Corporal
Officers (3)

EVIDENCE
Officers (2)

SCHOOL RESOURCE
Officer (1)

SPECIALLY ACTIVATED UNITS

Accident Investigation
Training
Crisis Negotiation Unit

Honor Guard
Field Training
Homeland Security Unit

Emergency Response Unit
Internal Investigation

POLICE

The city provides a full-service Police Department, unlike most municipalities in the County. Services include around-the-clock patrol, K9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and school resource officer.

Performance Measures					
Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	
Police Presence	3.86	3.80	4.00	4.07	
Police Responsiveness	4.11	4.04	4.18	4.20	
Dispatcher Responsiveness	n/a	3.81	4.00	4.00	
Parking Enforcement	3.67	3.63	3.67	3.80	
Overall Performance	4.04	4.00	4.08	4.10	
Five Year Statistics					
<u>Class I Offenses</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Homicide	2	0	3	0	0
Rape	10	8	11	5	6
Robbery	152	127	106	90	68
Assault	49	60	66	35	35
B & E Burglary	122	212	221	254	247
Theft	870	823	761	593	648
Auto Theft	270	166	133	114	130
Total Offenses	1,475	1,396	1,300	1,091	1,134
Criminal Arrests					
Adults	753	673	561	719	930
Juveniles	217	278	248	230	167
Closure Rate	19%	16%	14%	12%	11%
Calls for Service	41,524	47,708	47,313	29,024	33,840
Police Reports	11,139	11,994	12,063	2,962	3,131
Motor Vehicle Accidents	1,090	1,211	1,079	975	1,040
Traffic Summons	4,694	3,741	3,417	4,299	7,882
Parking Tickets	978	738	705	512	303
Full Time Equivalents (FTE)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	69	69	69	70	70

Management Objectives

- Prepare for the transition/retirement of long-term employees.
- Study the possible implementation of body cameras.
- Attend four homeowner/civic association meetings.

Budget Comments

- 1) The Personnel Expenses section has been holding steady around \$8.2 million as retiring officers are being replaced with new officers at a lower salary and officers entered the Law Enforcement Officers Pension System DROP plan.
- 2) The Professional Services budget, line 30, was high in FY 2012 due to the cost of the assessment process to promote Sergeants and Corporals.
- 3) The amount budgeted for Motor Equipment Maintenance, line 50, Repairs and Maintenance (\$144,200) calculates to just over \$2,100 per Police vehicle. If the cost for radio maintenance (\$22,100) and tires (\$18,000) are deducted, the maintenance and repair cost is \$1,500 per vehicle. The increase in Motor Equipment Maintenance, line 50, Motor Vehicle Fuel is due to increases in fuel cost, not increased mileage.
- 4) Computer Expenses, line 53, includes the annual software maintenance expense (\$94,000) for the new computer aided dispatch and records management system.
- 5) In Special Programs, line 58, \$2,000 is provided for CERT (Community Emergency Response Team).
- 6) Red Light Camera Expenses, line 76, are increasing now that work to rebuild the Kenilworth Avenue bridge over the Capital Beltway is nearly complete. There were two cameras near the bridge which have been out of service since the project began.
- 7) It is proposed to purchase five police vehicles for replacement in FY 2014 at a total cost of \$175,000. The Police Department is recommending the purchase of Ford Interceptors. The per vehicle cost with equipment and MDT is \$35,000.

REVENUE SOURCES	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Grants for Police Protection						
State Police	\$402,430	\$402,430	\$402,400	\$402,400	\$490,000	\$490,000
State Highway Administration	31,218	19,567	20,000	34,000	20,000	20,000
Federal (e.g. - HIDTA)	8,517	20,282	14,000	20,000	20,000	20,000
School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
Parking Citations/Late Fees	156,999	124,570	170,000	145,000	195,000	195,000
Red Light Camera Fines	207,304	262,659	225,000	300,000	300,000	300,000
Speed Camera Fines	0	0	400,000	100,000	150,000	150,000
General City Revenues	8,622,746	8,345,292	8,326,800	8,738,800	8,395,200	8,511,700
Total	\$9,509,214	\$9,254,800	\$9,638,200	\$9,820,200	\$9,650,200	\$9,766,700

POLICE DEPARTMENT Acct. No. 310	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	\$4,207,192	\$4,106,318	\$4,190,300	\$4,226,200	\$4,108,700	\$4,228,700
04 Records & Communications	704,783	751,976	721,300	740,300	721,000	721,000
06 Repair/Maintain Building	76,724	58,672	70,000	60,000	60,000	60,000
25 Repair/Maintain Vehicles	92,020	90,837	93,000	93,000	93,000	93,000
27 Overtime	710,173	703,505	700,000	760,000	720,000	720,000
28 Employee Benefits	2,434,585	2,271,662	2,238,300	2,267,600	2,497,000	2,497,000
Total	\$8,225,477	\$7,982,970	\$8,012,900	\$8,147,100	\$8,199,700	\$8,319,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$28,412	\$43,207	\$38,000	\$17,000	\$17,000	\$17,000
33 Insurance - LGIT	96,305	67,207	69,800	68,600	68,600	68,600
34 Other Services	6,405	602	2,500	1,000	1,000	1,000
38 Communications	60,888	55,070	59,000	61,000	51,000	51,000
39 Utilities						
Electrical Service	60,930	37,943	49,000	51,000	51,000	47,500
Gas Service	7,467	6,545	7,500	7,000	6,000	6,000
Water & Sewer	2,648	3,936	3,000	4,000	4,000	4,000
43 Equipment Rental	4,816	7,321	6,300	6,300	6,300	6,300
45 Membership & Training	46,630	58,004	50,100	57,300	55,700	55,700
46 Maintain Building & Structures	48,865	41,996	43,900	38,200	41,200	41,200
48 Uniforms	66,684	62,256	66,000	66,000	66,000	66,000
49 Tools	5,968	4,864	4,800	4,800	4,800	4,800
50 Motor Equipment						
Repairs & Maintenance	173,724	151,855	144,200	153,000	150,200	150,200
Vehicle Fuel	147,862	190,190	216,000	210,000	210,000	210,000
52 Departmental Equipment	75,254	77,010	70,500	70,500	70,500	70,500
53 Computer Expenses	9,632	97,858	99,800	98,600	99,600	99,600
55 Office Expenses	45,884	45,671	42,000	41,700	41,700	41,700
57 K-9 Expenses	10,572	10,942	14,900	22,500	14,300	14,300
58 Special Program Expenses	12,807	18,651	12,400	12,400	14,400	14,400
69 Awards	1,993	427	1,200	1,200	1,200	1,200
76 Red Light Camera Expenses	178,641	206,971	204,400	241,000	241,000	241,000
77 Speed Camera Expenses	0	8,027	0	40,000	60,000	60,000
Total	\$1,092,387	\$1,196,553	\$1,205,300	\$1,273,100	\$1,275,500	\$1,272,000
CAPITAL OUTLAY						
91 New Equipment	\$191,350	\$75,277	\$420,000	\$400,000	\$175,000	\$175,000
Total	\$191,350	\$75,277	\$420,000	\$400,000	\$175,000	\$175,000
TOTAL POLICE DEPARTMENT	\$9,509,214	\$9,254,800	\$9,638,200	\$9,820,200	\$9,650,200	\$9,766,700

TRAFFIC CONTROL



In this budget, the city provides for the lining of city streets, crosswalks, stop lines and parking stalls on city streets.

On newly paved or surfaced streets, plastic tape is being used for centerlines where feasible. This material is more expensive – but lasts longer than paint and retains its reflective quality. By reducing labor costs, it is more cost-effective in the long run. The city has other centerline work that is painted. This work is typically contracted out.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Traffic Control	3.73	3.79	3.88	3.99
Miles of streets centerlined	5.1	6.0	3.5	5.0
Miles of shoulder lined	4.7	3.9	6.0	4.0
Number of Crosswalks				
# Painted Annually	40	10	10	5
# Thermo-taped	10	11	20	12

Management Objectives

- Check every centerline, crosswalk, stop line and other street markings annually to ensure appropriate safety levels.
- Upgrade traffic control signs in compliance with the Manual of Uniform Traffic Control Devices (MUTCD) by 2018.

Budget Comments

- 1) It is budgeted to increase the amount of street center and shoulder lining that is contracted out which is reflected in Other Services, line 34. The additional cost has been transferred from Traffic Signs and Paints, line 59.
- 2) The funds for Electrical Service, line 39, pay for power for the traffic lights at Hanover Parkway and Ora Glen Drive, Ridge Road at Green Ridge House, and the school crossing signals.
- 3) A \$5,000 increase was budgeted in Traffic Signs & Paint, line 59, in FY 2011 to fund additional crosswalks along Hanover Parkway and in Windsor Green that were called for in the Greenbelt East traffic calming study. This work was completed and the funds have been removed in FY 2012.
- 4) An inventory of traffic control signs was completed in FY 2013 as the first step to ensuring the City's signs are in compliance with the Manual of Uniform Traffic Control Devices. Funds for upgrading signs are and will be budgeted in Traffic Signs and Paints, line 59, for the next few years.

TRAFFIC CONTROL Acct. No. 320	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$109,213	\$84,956	\$100,000	\$100,000	\$95,000	\$95,000
Total	\$109,213	\$84,956	\$100,000	\$100,000	\$95,000	\$95,000
OTHER OPERATING EXPENSES						
33 Insurance	\$120	\$86	\$100	\$100	\$100	\$100
34 Other Services	6,329	6,169	6,000	9,000	9,000	9,000
39 Utilities						
Electrical Service	3,427	2,645	2,900	2,900	2,900	2,900
49 Tools	1,001	952	1,700	1,700	1,700	1,700
59 Traffic Signs & Paints	32,695	16,942	23,900	21,400	20,900	20,900
Total	\$43,572	\$26,794	\$34,600	\$35,100	\$34,600	\$34,600
TOTAL TRAFFIC CONTROL	\$152,785	\$111,750	\$134,600	\$135,100	\$129,600	\$129,600

ANIMAL CONTROL



Animal Control provides regular patrol and on-call services in order to enforce city animal regulations as well as sheltering for the care of lost or abandoned, but adoptable animals.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Animal Control Services	3.85	4.07	3.88	3.91
Animals Running at Large	113	127	120	120
Adoptions/Placed Animals	312	275	336	300
Adoption Shows	21	28	32	25
Events Sponsored	4	5	8	6
Funds Raised	-	\$8,297	\$10,000	\$10,000
Animals impounded and returned to owner	42	31	17	25
Cruelty reports handled and corrected	43	32	29	30
Dog Park complaints about dogs	3	4	4	4
Bite reports	51	50	38	50
Injured animals taken to Wildlife Sanctuary	75	67	43	50
Dead animals collected	375	350	600	550
Criminal Neglect/Animal Cruelty cases	4	5	18	15
Trap, Neuter & Release (Cats)	37	35	39	35
Noise complaints	37	40	42	40
Wildlife calls	225	360	512	500
Full Time Equivalent (FTE)	2.5	2.5	2.5	2.5

Management Objectives

- Pursue grants for support of the trap/neuter/release program.
- Aggressively prosecute animal cruelty and neglect cases.
- Develop formal process to recognize volunteer contributions.

Budget Comments

- 1) It is proposed to make the non-classified Animal Control Officer position a classified position to reflect the training and certification being pursued.
- 2) The Overtime expenses, line 27, are caused by extra effort put towards the adoption and other programs. This expense may be the cost of running the program. To meet the proposed budget figures will likely result in program cuts.
- 3) Starting in FY 2012, a revenue account was set up for Adoption Fees. Previously, these fees were credited against Animal Control Expense, line 57. Setting up the revenue account will provide clearer tracking of the adoption program and show the full extent of expenses in line 57, which are largely veterinarian expenses. The objective is to limit the net expenses to \$20,000.

ANIMAL CONTROL Acct. No. 330	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$115,043	\$124,229	\$114,000	\$133,100	\$113,900	\$113,900
25 Repair/Maintain Vehicles	654	1,654	700	1,800	800	800
27 Overtime	5,333	7,367	1,000	7,000	1,000	1,000
28 Employee Benefits	31,220	36,009	34,100	36,000	39,900	39,900
Total	\$152,250	\$169,259	\$149,800	\$177,900	\$155,600	\$155,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$1,500	\$0	\$0
33 Insurance	319	549	600	600	600	600
38 Communications	578	572	600	200	0	0
39 Utilities						
Electrical Service	4,788	3,479	3,900	3,900	3,900	3,900
Water & Sewer	387	353	500	500	500	500
45 Membership & Training	3,266	1,159	1,500	700	1,000	1,000
46 Maintain Building & Structures	1,158	897	1,000	2,000	1,300	1,300
48 Uniforms	705	390	800	800	800	800
50 Motor Equipment						
Repairs & Maintenance	6,652	1,663	600	300	300	300
Vehicle Fuel	120	1,826	800	2,500	1,500	1,500
57 K-9 Expenses	26,733	34,427	34,400	38,600	36,100	36,100
58 Special Program Expenses	2,156	744	2,000	1,000	1,000	1,000
Total	\$46,862	\$46,059	\$46,700	\$52,600	\$47,000	\$47,000
TOTAL ANIMAL CONTROL	\$199,112	\$215,318	\$196,500	\$230,500	\$202,600	\$202,600
REVENUE SOURCES						
Animal Control Licenses	\$1,135	\$125	\$100	\$100	\$100	\$100
Dog Park Fees	115	85	100	100	100	100
Adoption Fees	0	0	0	5,000	5,000	5,000
Contributions	0	8,297	0	10,000	5,000	5,000
General City Revenue	197,862	206,811	196,300	215,300	192,400	192,400
Total	\$199,112	\$215,318	\$196,500	\$230,500	\$202,600	\$202,600

FIRE AND RESCUE

Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the city until approved for expenditure by the City Council.



Performance Measures				
Election Survey Scores (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Fire & Rescue	4.52	4.46	4.37	4.35

Budget Comments

- 1) Beginning in FY 2009, the City began contributing funds to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. Contributions, line 68, is higher in FY 2011 because a double contribution was made since the FY 2010 contribution was not made. In FY 2012, a contribution was only approved for Berwyn Heights. \$5,000 for each department is budgeted in FY 2014.
- 2) The funds budgeted in line item 94 are for the purchase of equipment by the Greenbelt Volunteer Fire Department and Rescue Squad. Once approved, these funds are transferred to the City's Agency Funds. In FY 2006, the City paid out \$329,500, the entire balance, towards the purchase of a new vehicle. In FY 2008 and 2009, \$152,227 was paid out for the purchase of an ambulance. With the proposed FY 2014 set aside, there will be a total of \$480,773 available.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$20,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$20,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	\$60,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
Total	\$60,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
TOTAL FIRE & RESCUE SERVICE	\$80,000	\$93,000	\$98,000	\$98,000	\$98,000	\$98,000

PUBLIC WORKS

STRATEGIC PLAN

MISSION

The Department of Public Works serves the community by preserving, maintaining and improving the City's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

VALUE STATEMENTS

The Public Works Department is dedicated to:

- preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- providing a safe and sustainable physical environment for all Greenbelt residents;
- consistently delivering the highest quality services and projects;
- building a skilled and motivated work force by offering appropriate training and professional growth; and
- maintaining positive and collaborative relationships with residents, other City departments and neighboring communities.



GOALS

- Maintain right of ways and roadways so they are safe, passable and in compliance with City and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.
- Support and maintain all City facilities and vehicles.
- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Maintain right of ways and roadways so they are safe, passable and in compliance with City and State standards.

Accomplishments

- Resurfaced the north side of Mandan Road from Greenbelt Road approximately 1,500 feet towards Hanover Parkway, Kara Court, Ora Glen Road from Mandan Road to Morrison Drive, and Hanover Parkway from Mandan Road approximately 400 feet towards Eleanor Roosevelt High School.
- Conducted storm drain and construction inspections of the right of way at the Greenbelt Middle School.
- Assisted with the location and set up of speed cameras as well as required traffic control signage.
- Assisted with the planning and implementation of the Pepco Reliability Enhancement project throughout the City.
- Resurfaced asphalt paths from the underpass at the library to the tennis courts and from Ridge Road to Lakeside Drive.
- Installed new “No Parking” signs at McDonald Field.
- Installed new storm drain line at the exterior of mechanical room of the pool to fix drainage problem.
- Replaced existing brick crosswalk between 143 and 151 Centerway (by Domino’s).
- Removed existing 10 inch storm drain pipe that was collapsed at Roosevelt Center and replaced with new 10 inch PVC pipe.
- Inventoried all traffic signs in order to implement the new sign maintenance requirements for minimum sign retro reflectivity as set by the Manual on Uniform Traffic Control Devices (MUTCD).
- Conducted street and sidewalk condition survey for right of way.
- Installed 20 thermoplastic crosswalks at various locations around town.
- Painted all yellow curbs for Ridge Road and all white lines for Crescent Road and Ridge Road.
- Applied crack sealant on various roads for a month in the winter time.
- Cleaned curb and gutter throughout town with the leaf vacuum for three weeks.



- Plowed and spread salt on the streets during snow and ice events, clearing the streets and walkways.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked traffic control devices and maintained them throughout the year.
- Maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary and the crosswalk flashers at Crescent and Northway.
- Removed unauthorized signs and graffiti throughout the City.
- Installed a guardrail on Hillside Road at the underpass.
- Replaced 44 stop signs and installed 15 new speed signs.



Management Objectives

- Review weather emergency road clearing practices and strategies.
- Check all centerline, crosswalk, stop line, bike lane and other street markings annually to appropriate safety levels.
- Begin updating and replacement of street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions.
- Using Capital Projects funds, resurface Southway from Ridge Road to Baltimore-Washington Parkway ramp, a portion of Ridge Road between Lastner Lane and Research Road, and Eastway.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six times per year.



Implement environmental improvements and sustainability practices throughout the City.

Accomplishments

- Utilizing the greenhouse gas calculation methodology of International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 55% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.

- The city's total energy consumption has been reduced 13% from a 2005 baseline.
- Collected 1,586 tons of refuse and 1,994 tons of recyclables in FY 2012, a recycling rate of 56%. For FY 2013, it is estimated the recycling rate will be 58%.
- Upgraded parking lot lights in the Municipal Building parking lot by adding LED street light fixtures, which are 50% more efficient.
- Inventoried all the lighting at the Aquatic and Fitness Center and the Community Center to plan for the installation of more energy efficient ones.
- Provided inspection services for Greenhill Stream Restoration Project.
- Conducted the sediment and erosion inspections for the Greenhill Stream, Greenbelt Middle School and Greenbelt Station projects.
- Planned and implemented projects to improve erosion and storm water management at Buddy Attick Park.
- Assisted in helping to form a "Green Team" for the Sustainable Maryland Certified program.
- In March, held a class in nature journaling. The event was sponsored by the city, CHEARS, and the Beaver Dam Creek Watershed Watch Group.
- Held the Annual Sustainable Gardening Forum in March.
- Included recycling guidelines on all quarterly recycling bills.
- Delivered 100 rolling carts to residents in Boxwood and Greenspring II.
- Distributed 49 replacement recycling bins.
- Co-sponsored two "Shred-It" events with the Greenbelt Federal Credit Union, resulting in 8.3 tons (total) of documents being shredded for recycling.
- Held quarterly Electronic Recycling Events, resulting in 29.3 tons of electronic equipment being re-



cycled. The City partnered with Berwyn Heights so their residents can also recycle their electronic materials. In exchange, Berwyn Heights sends two workers to help on the day of the event.

- Participated in America Recycles Day 2012, proclaiming November as “Recycling Month.” A display was set up in the Community Center and, together with the Metropolitan Washington Council of Governments, sponsored the “Recycle Right – Win With Your Bin” contest.
- Recycled over 286 tons of asphalt and construction materials from Northway Fields, tennis courts and from other projects around the City. The Recycle at Work campaign resulted in a cost saving of \$16,900.
- Started a composting pilot program at Public Works with the help of the Horticultural Team.
- Implemented comingled recycling pickup for CO-OP and St. Hugh’s Church.
- Worked with volunteers in the Annual Potomac Watershed Clean-Up event. Participants included Springhill Lake Elementary School, Camp Fire USA, Girl Scout Troop 2799 and Green ACES amongst others.
- Assisted scout troops (Girl Scout Troop 2799, Cub Scout Pack 202, etc.) with scheduling and providing supplies for several clean-up events at Ora Glen Pond and Buddy Attick Park.
- Provided volunteer opportunities to high school students and court appointed service.
- Presented at the 7th Annual Potomac Watershed Trash Summit in November 2012, on Greenbelt’s diversion practice and how a recycling rate of greater than 50% has been achieved.
- Presented at the Girl Scouts 100th anniversary Take Action Project – World Thinking Day “Girl Scouts Forever Green” meeting. In 2012, Girl Scouts took action on three main projects: Reduce Waste, Earth Hour and Rain Gardens.
- Presented at Springhill Lake Elementary “Career Day.” The focus was on sustainability, saving energy at home and recycling.
- Met with community groups, Whiz Kids volunteers, Golden Age Club, Meal and Reel, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action



Network, Greenbelt East Advisory Coalition and others to promote environmental programs, energy efficiency and recycling.

- Promoted energy and fuel efficiency, and recycling at city-sponsored events and festivals, including Earth Day/Public Works Open House, Greenman Festival, Crazy Quilt festival and Labor Day festival.
- Helped CHEARS! implement the Three Sisters Garden Demonstration Project on city property in Greenbelt East, Greenbelt West and the center of town; the Food Forest Project; and a no-idling campaign.
- Worked with Green ACES to develop a Sustainability Master Plan for the city.
- Continued the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes.
- Attended COG meetings pertaining to Energy, Green Building, Sustainability, Electric Vehicles and Recycling and submitted annual survey.
- Attended the Alternative Fuels and Vehicle Conference organized by Clean Cities.
- Participated in Earth Hour on March 23, 2013 from 8:30 p.m. until 9:30 p.m. To generate awareness of energy consumption, many non-emergency lights were turned off in support of this event.
- Promoted energy efficiency and recycling at the Labor Day Festival. Showed light displays with LEDs and CFLs. Promoted Thermal Leak Detectors and Kill-a-Watt meters. Retrofitted 55 gallon blue barrels and labeled them with recycling symbols and materials to be recycled during the festival.
- Installed LED light bollards along the allé at Schrom Hills Park.
- Met with various organizations to study the possible installation of solar panels in the City. Became engaged with a Collaborative Solar Procurement led by COG and EPA.
- Worked with Maryland Environmental Service with the tub grinder, grinding yard debris, storm debris and Christmas trees at Northway Fields to create mulch.
- Excavated and rough graded new bio-retention areas at the end of parking lot at Springhill Lake Recreation Center.



Management Objectives

- Reduce total city energy consumption by fifteen (15) percent by 2015.
- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Raise the City's recycling percentage to 63% by 2015.
- Support Green ACES in implementing its Sustainability Master Plan and achieving Sustainable Maryland Certified status.
- Expand the recycling rolling cart program until all single-family customers have one.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Train employees and implement new pollution prevention best management practices at the Public Works Facility.
- Look for opportunities to help improve storm water quality throughout the city.

Maintain and beautify Greenbelt's green spaces, parks and outdoor recreation facilities.

Accomplishments

- In Buddy Attick Park, with the assistance of local Boy Scouts, improved the lake shoreline at the bay end.
- Resurfaced basketball court at Ridge Road and Crescent Road with new asphalt and color coated basketball court.
- Oversaw and assisted contractor in installation of newly paved basketball court at Buddy Attick Park and contracted color coating of new court.
- Provided technical assistance and oversight for Tennis Court Renovation Project.
- Developed a database of the equipment and maintenance of city facilities.
- Designed and planted 24 annual beds twice a year (Fall and Summer). These designs have received several Prince George's County Beautification Awards.
- Managed the contractor for mulching, weeding and picking up litter in the landscaping and within the medians and parks at Hanover Parkway, Mandan Road,



Breezewood Drive, Cherrywood Lane, Green-spring Park, Springhill Lake Recreation Center and Schrom Hills Park.

- Celebrated Earth Day and Arbor Day in April and National Public Lands Day in September, with the installation of a food forest and rain garden at the Springhill Lake Recreation Center and a conservation landscape at the Greenhill/Lakewood Stream Stabilization Project.



- Removed two older playgrounds and created a new combined playground area at 2 Court Laurel Hill/12 Hillside.
- Removed an older playground at 1 Court Crescent and installed a new playground with a rubberized poured in place surface.
- Performed regular playground maintenance to assure equipment and areas are in good condition.
- Removed graffiti from several park benches, underpasses and playgrounds.
- Made and installed new wood signs at various locations throughout the City.
- Cleaned and cleared the walking path from Indian Springs to Indian Springs Cemetery.
- Revitalized over 20 picnic tables with new wood surfacing.
- Prepared soccer, football, baseball and kickball fields for league play.
- Removed hazardous or dead trees throughout the city and pruned trees to provide better structure and vitality.



- Installed 15 Adopt-a-Bench and Adopt-a-Tree plaques per citizen requests.
- Replaced the bus stop shelter footbridge on Hanover Parkway between Schrom Hills and Megan Lane that was damaged by an automobile.
- Replaced two existing bus stop shelters on Crescent Road with a new model.

- Constructed a wooden retaining wall to help control erosion at the rear of the outdoor pool.
- Replaced approximately 120 feet of wooden fence at Buddy Attick Park.
- Reinstalled a metal railing in the steps near retail stores in Roosevelt Center.

- Recycled old plastic trash containers at the Braden tennis courts and replaced them with sustainable wooden containers.
- Repaired the front access window on the scorekeeper's building at Braden softball field.
- Serviced citizens' tree and limb pick up requests every Thursday.
- Replaced four rusted out grills at Buddy Attick Park.
- Guardrail on the access bridge on Fayette Court was reinforced and securely welded.
- Installed new bicycle racks at the entrance to the Aquatic & Fitness Center.
- Worked with City Departments on July 4 activities, Labor Day and Fall Fest.



Management Objectives

- Develop and implement master renovation plans for Buddy Attick Park and Schrom Hills Park.
- Maintain Roosevelt Center as an attractive community gathering place and as a focal point for outdoor festivals and music.

Support and maintain all City facilities and vehicles.

Accomplishments

- Utilized vehicle software to keep track of mechanics' hours and cost of repairs.
- Set up and implemented a new maintenance schedule for the new sweeper.
- Replaced the fan assembly and electric hydraulic pump on the old street sweeper.
- Rebuilt the front bucket on the loader and replaced the three piece windshield.
- Performed preventive maintenance throughout the year on 122 vehicles and 48 pieces of equipment.
- Rebuilt damaged backhoe bucket.
- Contracted with an outside vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps, serviced plows and rebuilt one salt spreader by replacing all the bearings and chain.



- Developed specifications for roof replacement at the Municipal Building. Roof replacement was a TPO roofing system with 20 year no dollar limit warranty. The roofing system qualifies as a “green” roofing system under LEED existing buildings criteria.
- Prepared and awarded Request for Proposals (RFP) for after hours cleaning at the Aquatic & Fitness Center.
- Implemented aspects of a Green Purchasing Policy for cleaning supplies developed by University of Maryland students through a program offered by Environmental Finance Center.
- Obtained Pepco rebates totaling \$11,600 on energy efficient street lights that were purchased as part of the EECBG grant for efficient lighting project.
- Replaced defective wiring for path lights at Lakewood Stream Valley Park.
- Renegotiated annual service contracts for elevator service for three buildings, saving \$3,200.
- Renegotiated and consolidated all required fire alarm, sprinkler and fire extinguishers into one contract resulting in a savings of \$5,200.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections and the repairs of deficiencies in City facilities.
- Responded to more than 75 emergency calls after hours.
- Replaced air conditioning unit at the Museum. The opening was modified to accommodate the new unit.
- Replaced insulated glass window pane at the Museum.
- Hinges, knobs and wooden trim were repaired on cabinets in the *News Review* office.
- Replaced the rear service door and door jamb assembly at the outdoor pool mechanical room.
- Modified the service door on the electric storage room at Braden Field.
- Relocated an entry gate at Braden tennis courts to improve access to the courts.
- Performed monthly evening checks of all street and park lights. Technicians began using Pepco Street Outage Software to help in identifying street light outages.
- Replaced pool spa filter at the Aquatic and Fitness Center.
- Replaced carpet in the Aquatic and Fitness Center offices and multi-purpose room.
- Painted Human Resources Director’s office, CARES and rebound wall at pool.
- Performed monthly preventive maintenance on all HVAC equipment.



- Assisted in replacing the HVAC system at Schrom Hills Park.
- Performed essential daily maintenance at all city buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park and Public Works on a scheduled basis.
- Replaced the wooden decking on a trailer used for hauling equipment, bleachers and floats during the Labor Day parade.
- Erected a flagpole at the Public Works facility with a solar powered light to illuminate the flag after sunset.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings.
- Siding and wooden trim were replaced on the Animal Control building.
- Cleaned the ceramics room in the Community Center forty-five (45) times after hours.

Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain city facilities in a safe, clean and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city fleet.

Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.

Accomplishments

- Met with Four Cities Public Works directors regarding the street sweeper.
- Met with Labor Day Committee on the set up and event scheduling for the Labor Day Festival.
- Collaborated with Pepco and Planning and Community Development on tree trimming and tree removal around power lines and the installation of new infrastructure.
- Attended Windsor Green and Belle Point homeowner association meetings.
- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Hung 15 banners for various community organizations and events.
- Installed banners for College Park and Berwyn Heights throughout the year.



- Constructed one new Labor Day booth, set up the booths for the festival and dismantled and stored them at the conclusion of the event.
- Provided risers, chairs, podium and public address system for Veteran's Day and Memorial Day ceremonies in Roosevelt Center.
- Set-up and cleaned-up for the Farmers Market on 17 weekends.
- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center and other events as requested.
- Decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park and the community tree for the holidays for the Tree Lighting Ceremony.
- Assisted the Police Department with the traffic control and coordination of equipment needed for the Presidential Inauguration planning at the Metro Station.
- Assisted the Recreation Department and City Manager's Office in the coordination and delivery of services for the City's 75th Anniversary Celebration.
- Worked with Prince George's County Schools Special Education Department and Parkdale High School in a work-study program that gives high school students both an academic education and community work experience. This on-the-job experience also contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Participated on various projects with the Baltimore Washington Partners for Forest Stewardship to ensure protection of our surrounding woodlands.
- Shared a volunteer coordinator from Volunteer Maryland with CHEARS. The coordinator worked on a forest stewardship program, the Three Sisters Demonstration Gardens volunteer program and coordinated 18 University of Maryland students during National Public Lands Day and planting the Greenbelt Food Forest at Springhill Lake.
- Worked with Chesapeake Conservation Landscape Council to further develop and promote low impact landscape design locally and regionally.
- Assisted GHI and Windsor Green in discussions with Pepco on its Reliability Enhancement Program.

Management Objectives

- Collaborate with utility companies and other City departments for future work on City property.
- Coordinate with Planning and Community Development to implement the Bicycle/Pedestrian Master Plan and Safe Routes to School projects.
- Work with the Information Technology department on developing a web-based work request reporting system.

- Attend State and County meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

Invest in the professional development of staff by providing training to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

- The Refuse and Recycling Supervisor and the Recycling Coordinator attended the WASTECON conference in August 2012. The national conference was held locally.
- Attended the American Public Works Association Congress in Anaheim, California.
- Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- The Assistant Director attended Maryland Department of Housing and Community Development code update training on the building code and energy conservation code earning continuing education credits in order to remain licensed and certified through the International Code Council.
- The Sweeper Operator and Mechanic attended Tymco Service School in Waco, Texas to learn how the sweeper is put together, used and maintained.
- The Streets Crew attended the following classes from the University of Maryland Transportation Transfer Center: Basic Drainage, Traffic Signs, Flagger Certification and Winter Maintenance.
- The Building Maintenance Staff attended a seminar in Light Solutions, Enhancing and Sustaining the Architectural Environment.
- The Horticulture Supervisor recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- The Horticulture Supervisor participated in continued education in order to stay certified as a Certified Arborist and a Professional Horticulturist.
- Brian Abbott graduated from N.C. State University, National Recreation and Park Service Association - The Parks and Recreation Maintenance Management School.

Management Objectives

- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars and self-study options.

ISSUES AND SERVICES FOR FY 2014

Staffing

Over the past few years, Public Works staffing has been reduced from 53.5 positions in FY 2010 to 50.5 in FY 2013. The Department believes there has not been a decline in the quality or quantity of service provided, however, there is a need for help in Custodial Operations, such as filling the vacant Building Maintenance Supervisor position. Also, with the departure of the Assistant Director for Parks, the Department will be looking at reassigning and reassessing the workload in the Parks Department and continue to consider the use of contractors for certain tasks. These tasks include grass cutting in certain areas of the city, parts of building cleaning and some building and vehicle maintenance.

Tree Replacement

A grant has been approved by the Chesapeake Bay Trust to contract with a Forester to evaluate the city's remnant woods (Tree Master Plan). In the past three years, the city has planted 450 trees to replace trees lost from recent storms and will plant another 250 trees in FY 2014. Once the evaluation is complete, we will set tree replacement and health care goals.

Energy Efficiency/Sustainability

In FY 2012, a goal was established to reduce city energy usage in line with goals set by the State and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. A number of actions have been and are being implemented to achieve this goal which are documented on the Sustainability page in the Analysis and Background section. Data collected through 2012 show the city has reduced its carbon footprint 55% and energy consumption by 13% since 2005. Progress on this goal will vary over the years, though it will be aided greatly by the Sustainability Master Plan being worked on by the Advisory Committee on Environmental Sustainability (Green ACES). In FY 2013, replacement of lighting fixtures and installing electrical timers and lighting sensors in the Aquatic and Fitness Center and Community Center will produce energy savings in these buildings. Staff continues to participate in the Council of Government (COG) Regional Solar Initiative and is very interested in solar opportunities for city buildings.

Sustainable Land Care Policy

The Sustainable Land Care Policy has been approved by the City Council. The policy addresses how and when pesticides and fertilizers will be used. The policy is currently under review by citizen groups. Because of the limited spraying of weeds, it has created an increase in manual labor in keeping the city's landscape areas beautiful.

Recycling

The city has provided 303 65-gallon rolling carts to residents, mainly in Boxwood Village and Green-spring I. The rolling carts encourage and accommodate a larger volume of recycling. Based on a survey of residents in Boxwood who received a rolling cart, users report greater ease in dealing with recycla-

bles and a higher recycling volume. The Department serves 775 single-family homes and recommends purchasing 100 rolling carts a year in order to help meet the goal established for recycling (63% of the waste stream by 2015).

In FY 2012, the expanded list of items that can be recycled and labels that say “Comingled Recycling” have been placed throughout city buildings and apartments that the city services. Staff believes this has helped not only in the volume of recycling, but in cutting down on non-recycling materials in recycling containers. In FY 2013, rolling carts were delivered with stickers on the lid of the cart identifying and educating the user on what is acceptable for recycling. Efforts have been made (and will continue) to reach out to the community with regards to recycling. Additional recycling containers will be purchased and placed alongside refuse containers as research dictates and funding allows.

Traffic Sign Replacement

An inventory of all traffic signs has been completed. The inventory is required to be done as part of the new requirements of the Manual on Uniform Traffic Control Devices (MUTCD) in order to implement the new minimum sign retro reflectivity requirements. Originally, the compliance date to replace most traffic signs that did not meet the new reflectivity requirements was January 2015. Because state and local governments raised concerns about the cost of compliance, in May 2012, the deadline requirements were removed for the majority of the sign requirements and new deadlines were established for those signs critically important to public safety.

Agencies are now required to implement an assessment method for meeting retro reflectivity standards. This will not require the majority of the traffic signs to be replaced by a given date. The Department is in the process of developing a systematic approach to replacing all the traffic signs that don’t meet the retro reflectivity standards. Currently the Department is not recommending increasing the amount that is budgeted for traffic signs, but it may be necessary to increase this line item in future years if a compliance date is established.

Storm water Management Program (SWMP)

Municipalities and specifically Public Works facilities are required to have storm water discharge permits from the State of Maryland Department of the Environment. These permits require the development and implementation of an operation and maintenance program to control storm water pollution at facilities. The SWMP describes how a facility will protect storm water that enters municipal storm water systems. The permit requires that municipalities address six minimum control measures in the program. Prince George’s County is aiding municipalities to come into compliance.

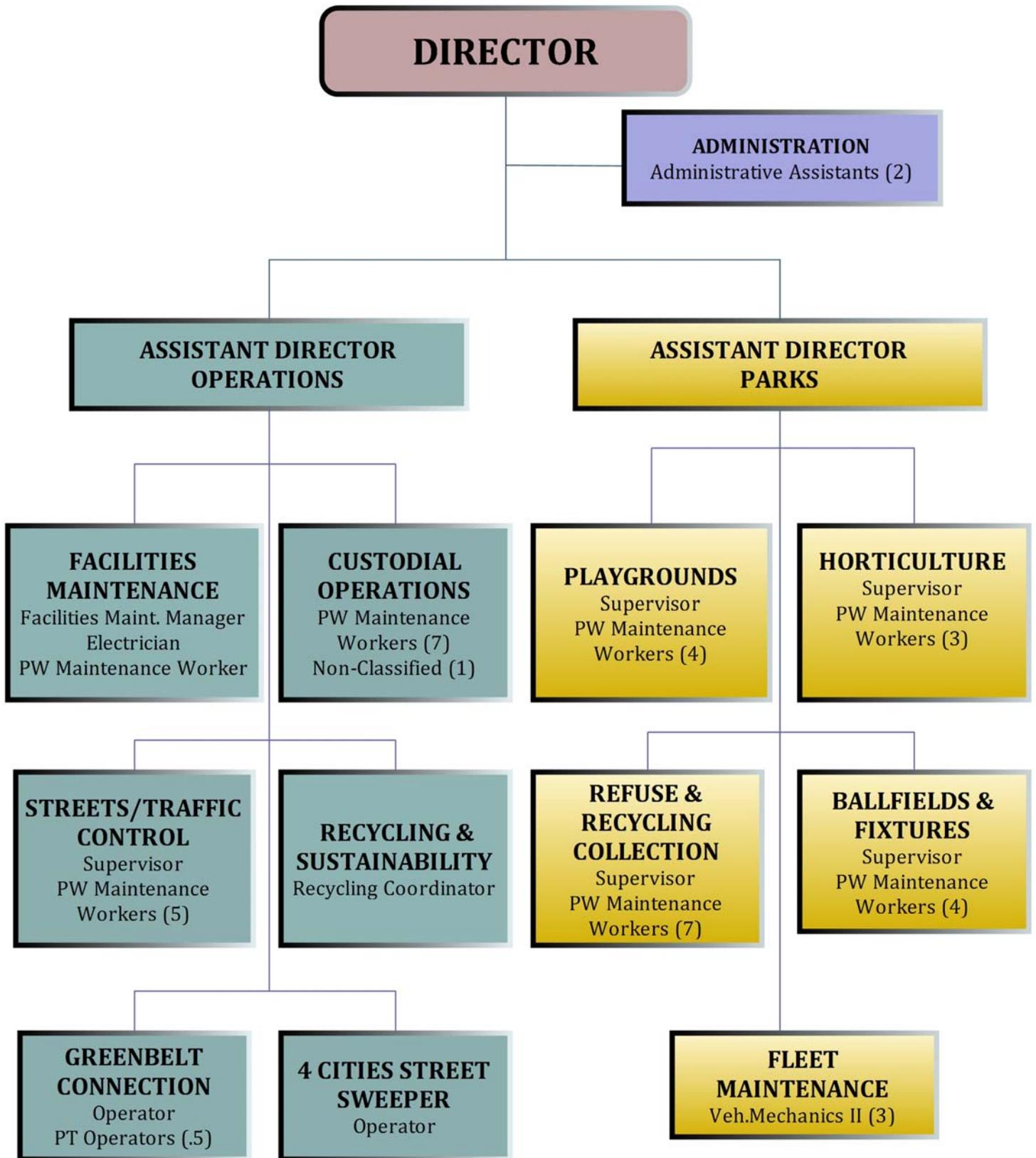
One of the requirements is pollution prevention and good housekeeping. The city is required to make sure that employees prevent storm water pollution. This will require training of all staff members and modifications in how vehicles are washed at the facility such as installing storm water interceptors and a covered area for washing of vehicles.

PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
410 Administration					
Director	GC-26	1	1	1	1
Assistant Public Works Director - Operations	GC-22	1	1	1	1
Assistant Public Works Director - Parks	GC-22	1	1	1	1
Recycling Coordinator II	GC-13	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		6	6	6	6
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician I	GC-12	1	1	1	1
Maintenance Worker V	GC-11	1	1	1	1
Total FTE		3	3	3	3
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	1	-	-	-
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		8	7	7	7
420 Fleet Maintenance					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
440 Street Maintenance					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

PERSONNEL STAFFING continued	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	7	7	7	7
Total FTE		8	8	8	8
700 Parks - Playgrounds					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	4	4	4	4
Total FTE		5	5	5	5
700 Parks - Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	4	4	4	4
Total FTE		5	5	5	5
700 Parks - Horticulture					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	3	3	3	3
Total FTE		4	4	4	4
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
Total Public Works Classified		<u>50</u>	<u>49</u>	<u>49</u>	<u>49</u>
Non-Classified					
Connection & Custodial Operations		0.5	1.5	1.5	1.5
Total Public Works Non-Classified		<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total Public Works FTE (Classified & Temp)		<u>50.5</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>

PUBLIC WORKS



ADMINISTRATION



The Administrative Division of the Public Works Department provides central direction to the department's activities and is the first contact point between the public and the department. In addition to the salaries of the Public Works Director and administrative staff, funds are provided for building maintenance and utility services.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Building Maintenance	4.14	4.13	4.17	4.16
Full Time Equivalents (FTE)				
Administration	6	6	6	6
Facilities Maintenance	3	3	3	3
Custodial Operations	8	7	7	7
Non-Classified	-	1	1	1

Management Objectives

- Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050). Through calendar year 2012, the city's carbon footprint had been reduced 55%.
- Reduce city energy consumption by fifteen (15) percent by 2015. Consumption was 13% lower in 2012, compared to 2005.
- Support the Green ACES in implementing its Sustainability Master Plan for the City and in pursuit of becoming Sustainable Maryland Certified.
- Develop a database on the equipment and maintenance of city facilities.
- Develop a web-based work request reporting system.
- Provide opportunities for Public Works staff to stay current on issues and codes related to their fields of expertise.

Budget Comments

- 1) Salaries, line 01, are lower because the Building Maintenance Supervisor position was kept vacant in FY 2012 and FY 2013.
- 2) Repair/Maintain Building, line 06, includes funding for non-classified staffing added to cover for the supervisor position.
- 3) Expenses in Other Services, line 34, were for Temporary help in FY 2011 and 2012. A part-time non-classified worker was hired instead in FY 2013.
- 4) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.
- 5) The FY 2013 increase in Maintain Building, line 46, was to repair garage doors damaged in an accident.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$490,097	\$438,133	\$474,000	\$454,000	\$454,000	\$479,300
06 Repair/Maintain Building	113,511	129,554	112,000	131,600	116,600	116,600
07 Special Details	4,107	4,253	2,400	3,000	3,000	3,000
27 Overtime	4,756	6,061	3,400	6,000	4,500	4,500
28 Employee Benefits	380,646	343,701	401,100	371,500	408,900	408,900
Total	\$993,117	\$921,702	\$992,900	\$966,100	\$987,000	\$1,012,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,163	\$2,825	\$1,500	\$1,500	\$1,500	\$1,500
33 Insurance	11,124	7,813	7,900	8,900	8,300	8,300
34 Other Services	4,528	6,338	0	0	0	0
38 Communications	14,044	12,598	14,200	12,800	12,800	12,800
39 Utilities						
Electrical Service	27,280	22,640	22,000	26,000	26,000	26,000
Gas Service	13,850	9,362	14,500	12,000	10,000	10,000
Water & Sewer	4,734	5,699	7,200	6,200	6,200	6,200
Heating Oil	10,008	6,993	6,500	5,500	6,500	6,500
45 Membership & Training	9,995	11,959	11,200	12,800	11,600	11,600
46 Maintain Building & Structures	24,212	31,809	27,400	39,100	32,700	32,700
48 Uniforms	6,036	5,933	8,600	8,600	8,600	8,600
49 Tools	1,130	1,156	2,600	2,000	2,000	2,000
55 Computer Expenses	0	0	0	0	800	800
55 Office Expenses	7,549	7,222	8,800	8,000	8,800	8,800
58 Special Program Expenses	389	1,734	1,000	1,000	1,000	1,000
69 Awards	4,446	4,614	5,000	5,000	5,000	5,000
Total	\$141,488	\$138,695	\$138,400	\$149,400	\$141,800	\$141,800
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,134,605	\$1,060,397	\$1,131,300	\$1,115,500	\$1,128,800	\$1,154,100

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

The cost of maintaining the equipment that is used for more than one kind of job is accounted for in this budget.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Vehicles				
Police	67	68	68	68
Animal Control	1	1	1	1
Public Works	21	21	21	21
Waste Collection	4	4	4	5
Recreation	4	4	2	2
Parks	13	13	13	12
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	8	8	8	7
Total	121	122	120	119
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow plows/spreaders	15/7	16/7	16/7	16/7
Total	47	48	48	48
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-fuel	2	2	2	2
Hybrid	1	2	2	3
Natural Gas	5	4	4	4
Electric	-	-	1	1
Total	8	8	9	10
Average Vehicle Age (in years)				
Public Works	8.0	9.6	9.6	9.6
Waste Collection	5.1	8	8	8
Parks	7.5	8	8	8
Average Equipment Age (in years)				
Public Works	18.0	13.5	13.5	13.5
Parks	12.1	15.7	15.7	15.7
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Look for opportunities to incorporate alternative fuels into the fleet. A hybrid vehicle is proposed in the Replacement Fund.

Budget Comments

- 1) Staff has been monitoring market conditions for bio-diesel. It may make sense to switch to bio-diesel in the near future. The cost for natural gas is \$2.45 per gallon. Unfortunately, natural gas vehicles have a purchase price premium and few are available for purchase.
- 2) Insurance, line 33, was lower than budgeted in FY 2011 due to receipt of a credit from the city's insurance provider, the Local Government Insurance Trust (LGIT).
- 3) The FY 2013 expenses in Motor Equipment Repairs and Maintenance, line 50, includes approximately \$10,000 in major engine repairs and electrical repairs.
- 4) The increase in Computer Expenses, line 53, beginning in FY 2012 is the support cost for the new fleet maintenance software.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vechiles	\$79,594	\$74,344	\$80,000	\$80,000	\$80,000	\$80,000
28 Employee Benefits	80,983	77,003	80,000	75,800	83,100	83,100
Total	\$160,577	\$151,347	\$160,000	\$155,800	\$163,100	\$163,100
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$407	\$5,862	\$5,900	\$6,100	\$6,100	\$6,100
49 Tools	1,929	3,494	4,400	3,900	3,400	3,400
50 Motor Equipment						
Repairs & Maintenance	57,999	48,382	67,300	70,100	67,300	67,300
Vehicle Fuel	42,505	32,375	42,000	39,000	39,000	39,000
53 Computer Expenses	1,500	6,511	5,100	6,500	6,500	6,500
Total	\$104,340	\$96,624	\$124,700	\$125,600	\$122,300	\$122,300
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	\$264,917	\$247,971	\$284,700	\$281,400	\$285,400	\$285,400

STREET MAINTENANCE

Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Street and Sidewalk Maintenance	3.92	4.09	4.07	4.04
Lighting	3.81	3.75	3.74	3.82
Snow Removal	4.34	4.34	4.31	4.25
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$3,165	\$5,995	\$3,605	\$12,189
Motor Vehicles Registered	13,957	13,464	13,500	13,500
Street Resurfacing (linear feet)	2,605	2,988	3,400	2,800
Curb and Gutter (linear feet)	1,280	1,119	1,600	1,600
Sidewalk Construction (square feet)	4,730	11,848	13,500	14,000
Handicap Ramps Constructed	8	16	16	16
Driveway Aprons	6	5	10	10
Full Time Equivalent (FTE)	7	7	7	7



Management Objectives

- Using Capital Projects funds, resurface a portion of Southway, a portion of Ridge Road between Lastner and Research and Eastway.
- Conduct an annual survey of street and sidewalk conditions.
- Review weather emergency road clearing practices and strategies.
- Repair and upgrade walking paths when they become deficient.

Budget Comments

- 1) The 2012 and 2013 winters were milder than recent winters, so Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are lower than recent years.
- 2) Other Services, line 34, has been reduced to reflect the lower cost of the grounds maintenance contract.
- 3) Landscaping Supplies, line 63, have been reduced in both FY 2013 and 2014. Funds for tree planting have been removed in this budget but increased in the Parks budget pending completion of the tree master plan.

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
320 Traffic Control	\$152,785	\$111,750	\$134,600	\$135,100	\$129,600	\$129,600
420 Equipment Maintenance (1)	176,620	165,322	189,809	187,609	190,276	190,276
440 Street Maintenance	722,472	583,272	672,100	594,100	654,400	668,100
Capital Projects Fund	342,145	257,163	302,000	302,000	242,200	242,200
Community Dev. Block Grant	69,692	0	0	87,840	0	0
TOTAL EXPENDITURES	\$1,463,714	\$1,117,507	\$1,298,509	\$1,306,649	\$1,216,476	\$1,230,176

NOTES: (1) This is equal to two-thirds of the total Multi-Purpose Equipment budget (Acct. 420). It is shown here because multi-purpose equipment is used for street work two-thirds of the time.

REVENUE SOURCES FOR STREET EXPENDITURES	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
422100 Highway Taxes (2)	\$78,946	\$149,519	\$93,000	\$89,900	\$304,000	\$304,000
Community Dev. Block Grant	69,692	0	0	87,840	0	0
General City Revenues	1,315,076	967,988	1,205,509	1,128,909	912,476	926,176
TOTAL REVENUES	\$1,463,714	\$1,117,507	\$1,298,509	\$1,306,649	\$1,216,476	\$1,230,176

NOTES: (2) Expenditures for street maintenance must exceed these revenues.

STREET MAINTENANCE Acct. No. 440	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
08 Rpr/Maintain Streets & Sidewalks	\$120,014	\$126,880	\$161,100	\$110,000	\$140,000	\$153,700
11 Snow and Ice Removal	58,187	5,819	35,000	20,000	35,000	35,000
12 Leaf Collection & Brush Removal	48,642	42,126	35,000	55,000	45,000	45,000
13 Storm Sewer & Ditch Maint.	15,819	11,650	12,000	12,000	12,000	12,000
15 Street Landscaping	68,629	52,983	45,000	45,000	45,000	45,000
27 Overtime	2,159	3,668	2,000	3,500	3,000	3,000
28 Employee Benefits	110,020	101,687	121,700	113,800	131,400	131,400
Total	\$423,470	\$344,813	\$411,800	\$359,300	\$411,400	\$425,100
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$695	\$484	\$500	\$500	\$500	\$500
34 Other Services	60,002	50,036	52,000	52,000	48,000	48,000
39 Utilities						
Electrical Service	153,422	137,622	148,900	140,000	140,000	140,000
46 Maintain Building & Structures	650	497	1,000	1,000	1,000	1,000
49 Tools	4,620	4,432	5,000	5,000	5,000	5,000
60 Road & Paving Materials	7,605	13,612	10,600	10,500	10,700	10,700
61 Chemicals	55,441	15,660	25,000	13,000	25,000	25,000
62 Storm Drain Materials	0	2,025	1,200	1,200	1,200	1,200
63 Landscaping Supplies	12,024	11,252	13,100	8,600	8,600	8,600
64 Lighting Fixtures & Supplies	4,543	2,839	3,000	3,000	3,000	3,000
Total	\$299,002	\$238,459	\$260,300	\$234,800	\$243,000	\$243,000
TOTAL STREET MAINTENANCE	\$722,472	\$583,272	\$672,100	\$594,100	\$654,400	\$668,100
REVENUE SOURCES						
Highway User/Gas Tax	\$78,946	\$149,519	\$93,000	\$89,900	\$304,000	\$304,000

Notes...

FOUR CITIES STREET CLEANING

This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Street Cleaning	4.21	4.19	4.16	4.23
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven	5,569	6,734	6,300	6,300

Management Objectives

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six times per year.
- Meet semi-annually with the other communities to review operations and potential efficiencies.



Budget Comments

- 1) The costs for this program are shared between the four participating communities. Comments from the other three communities continue to be very complimentary of the service.
- 2) The 2007 sweeper was replaced in November 2012 with a new sweeper mechanism placed on the refurbished chassis of the previous sweeper purchased in 1999. The 2007 sweeper is being retained as a back-up.
- 3) The expense in Membership & Training, line 45, was for training on the new sweeper.
- 4) The higher expenses for repairs and maintenance in Motor Equipment, line 50, in FY 2011 and 2012 are evidence of the problems the sweeper purchased in 2007 had in handling the workload demands.
- 5) The low expense for Motor Vehicle Fuel, line 50, in FY 2011 was because the fuel was incorrectly charged to another account.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$27,727	\$32,960	\$35,000	\$30,000	\$32,000	\$32,000
25 Repair/Maintain Vechiles	5,508	8,089	5,000	6,000	5,000	5,000
27 Overtime	348	12	400	400	400	400
28 Employee Benefits	14,710	16,879	17,000	13,700	13,000	13,000
Total	\$48,293	\$57,940	\$57,400	\$50,100	\$50,400	\$50,400
OTHER OPERATING EXPENSES						
38 Communications	\$656	\$177	\$400	\$400	\$400	\$400
45 Membership & Training	0	0	0	1,200	0	0
48 Uniforms	189	350	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	24,546	18,961	14,600	14,300	14,900	14,900
Vehicle Fuel	736	10,012	7,500	8,000	8,000	8,000
Total	\$26,127	\$29,500	\$23,000	\$24,400	\$23,800	\$23,800
TOTAL FOUR CITIES STREET CLEANING	\$74,420	\$87,440	\$80,400	\$74,500	\$74,200	\$74,200
REVENUE SOURCES						
Revenue from Other Agencies	\$65,897	\$73,674	\$60,300	\$55,900	\$55,700	\$67,000
General City Revenue	8,523	13,766	20,100	18,600	18,500	7,200
Total	\$74,420	\$87,440	\$80,400	\$74,500	\$74,200	\$74,200

WASTE COLLECTION AND DISPOSAL

Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Regular Trash Collection	4.28	4.38	4.42	4.42
Recycling – Curbside	4.27	4.45	n/a	n/a
Recycling – Drop Off Center	4.15	4.27	4.28	4.30
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,424	2,424	2,424
Tons of Refuse Taken to the Landfill	1,592	1,586	1,550	1,525
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,592	2,592
Tons of Recycled Materials	2,472	1,994	2,100	2,100
City Recycling Rate	61%	56%	58%	58%

Management Objectives

- Increase the amount of waste stream which is recycled to 63% by 2015. The City reached its goal of recycling 55% in FY 2009, two years ahead of schedule. It reached 61% in FY 2011, also two years ahead of schedule.
- Promote recycling to customers and the community to expand knowledge and participation of recycling.

Budget Comments

- 1) The city's recycling rate has slipped to 56% in FY 2012 and an estimated 58% in FY 2013. This is largely due to yard waste. The amount of yard waste is calculated based on the trips and timing of when the Maryland Environmental Service's tub grinder is working in Greenbelt. There was only one visit by the grinder in FY 2012 and there have been two in FY 2013 to date which will increase the FY 2013 amount. The goal of 63% recycling by 2015 is still achievable.

- 2) The budget for Other Services, line 34, primarily covers landfill tipping fees which are \$59/ton, the same since FY 2011. No recycling charge is expected.
- 3) No funds are budgeted for the purchase of recycling totes. Through FY 2013, 303 totes will have been distributed to the city's recycling customers as a way to increase recycling.
- 4) The budget for Special Programs, line 58, has been to purchase paper leaf bags provided to residents of Greenbelt Homes, Inc. No bags will be purchased in FY 2014 as a cost saving.
- 5) It is proposed to keep the residential refuse fee at \$67 per quarter (\$268 per year) for the third year in a row. Comparable yearly costs in other communities are \$356 in Prince George's County, \$373 in Montgomery County and \$372 in Rockville.

WASTE COLLECTION Acct. No. 450	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$362,073	\$327,896	\$357,300	\$340,000	\$340,000	\$348,600
25 Repair/Maintain Vehicles	6,840	8,043	7,000	8,000	8,000	8,000
27 Overtime	8,511	8,541	8,000	9,000	8,000	8,000
28 Employee Benefits	162,649	157,907	169,900	153,800	155,800	155,800
Total	\$540,073	\$502,387	\$542,200	\$510,800	\$511,800	\$520,400
OTHER OPERATING EXPENSES						
33 Insurance	\$963	\$1,095	\$1,200	\$1,100	\$1,100	\$1,100
34 Other Services	139,306	112,346	120,000	116,500	116,500	116,500
48 Uniforms	2,610	2,547	3,600	3,600	3,600	3,600
49 Tools	4,744	6,831	9,800	12,900	5,000	5,000
50 Motor Equipment						
Repairs & Maintenance	28,161	42,175	21,500	21,700	19,700	19,700
Vehicle Fuel	25,971	29,157	32,000	31,000	31,000	31,000
55 Office Expenses	1,533	560	1,000	1,000	1,000	1,000
58 Special Programs	4,694	4,891	4,900	5,200	0	0
71 Miscellaneous	17	54	300	100	100	100
Total	\$207,999	\$199,656	\$194,300	\$193,100	\$178,000	\$178,000
TOTAL WASTE COLLECTION	\$748,072	\$702,043	\$736,500	\$703,900	\$689,800	\$698,400
REVENUE SOURCES						
Service Fees	\$587,363	\$632,318	\$649,200	\$635,300	\$649,000	\$649,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	6,761	7,005	7,000	7,000	7,000	7,000
Sale of Recyclable Materials	11,229	14,409	15,000	7,000	7,000	7,000
Total	\$663,005	\$711,384	\$728,900	\$707,000	\$720,700	\$720,700
Excess (Deficiency) of Revenue over Expenditure	(\$85,067)	\$9,341	(\$7,600)	\$3,100	\$30,900	\$22,300
Quarterly residential service fee required as of July 1 of each year	\$63.00	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00
Percent Change	0.0%	6.3%	0.0%	0.0%	0.0%	0.0%

CITY CEMETERY

The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.

Budget Comments

- 1) Salaries, line 01, reflect the costs for preparing the cemetery for burials.
- 2) Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34. The higher cost in FY 2012 was for landscaping work.



CITY CEMETERY Acct. No. 460	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$591	\$159	\$2,000	\$1,000	\$1,000	\$1,000
Total	\$591	\$159	\$2,000	\$1,000	\$1,000	\$1,000
OTHER OPERATING EXPENSES						
34 Other Services	\$1,656	\$5,148	\$2,000	\$2,000	\$2,000	\$2,000
63 Landscaping Supplies	493	0	0	0	0	0
Total	\$2,149	\$5,148	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL CITY CEMETERY	\$2,740	\$5,307	\$4,000	\$3,000	\$3,000	\$3,000

ROOSEVELT CENTER



Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the theatre. The Public Works Parks crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center's trees and flowers.

Management Objectives

- Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.

Budget Comments

- 1) Overtime, line 27, increased in FY 2013 to provide weekend service due to a staffing vacancy.
- 2) Maintain Building, line 46, expenses are for repairs to emergency and marquee lights at the theater and HVAC repairs.
- 3) Funds are provided in Park Fixture Expenses, line 47, to purchase recycling containers for Roosevelt Center, four in FY 2013 and two in FY 2014.
- 4) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

Event	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Music Events	4	3	4	4
Yard Sales	1	1	1	1
Festivals	4	5	5	5
Farmers Market	n/a	n/a	17	17
Other	9	13	10	10

ROOSEVELT CENTER Acct. No. 470	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$37,557	\$42,545	\$39,000	\$39,000	\$40,000	\$40,000
06 Repair/Maintain Building	3,023	1,828	3,000	3,000	3,000	3,000
27 Overtime	953	846	1,000	3,000	2,000	2,000
28 Employee Benefits	13,269	13,827	13,300	13,800	15,200	15,200
Total	\$54,802	\$59,046	\$56,300	\$58,800	\$60,200	\$60,200
OTHER OPERATING EXPENSES						
33 Insurance	\$59	\$0	\$0	\$0	\$0	\$0
39 Utilities						
Electrical Service	1,824	1,170	1,600	1,600	1,600	1,600
Water & Sewer	7,163	5,596	3,000	6,000	6,000	6,000
46 Maintain Building & Structures	17,297	10,219	11,000	13,500	11,000	11,000
47 Park Fixture Expenses	28	62	2,500	3,300	2,500	2,500
49 Tools	0	31	300	300	300	300
Total	\$26,371	\$17,078	\$18,400	\$24,700	\$21,400	\$21,400
TOTAL ROOSEVELT CENTER	\$81,173	\$76,124	\$74,700	\$83,500	\$81,600	\$81,600



Photo by Eric Zhang

GREENBELT CARES

STRATEGIC PLAN

MISSION

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

VALUE STATEMENTS

Greenbelt CARES provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, ethnic, religious or cultural background.

Greenbelt CARES staff are client-focused and demonstrate respect, courtesy and accountability to those we serve.

Greenbelt CARES maintains a high level of professional expertise through ongoing staff trainings, development and supervision.

Greenbelt CARES is committed to training new professionals in the fields of counseling, psychology, social work, marriage and family therapy, aging and support services and case management through its volunteer and intern opportunities.

GOALS

- Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George's County, with an emphasis on youth and young adults.
- Increase Use of Evidence Based Practice (EBP) in the delivery of services to youth and families. Build on Cognitive Behavioral model of family therapy and train staff in model of child centered



therapy to increase ability to serve younger children presenting with issues such as anger, attachment disorders, grief, etc.

- Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.
- Provide case management and support services at Green Ridge House.
- Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.
- Conduct needs assessment to inform program development.
- Utilize community volunteers to provide services to Greenbelt residents.
- Invest in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their fields of expertise. Support staff attainment and maintenance of professional licenses.
- Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.
- Encourage membership and participation in professional organizations.



YOUTH AND FAMILY COUNSELING PROGRAM

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources wherever possible and responding to the special needs of Greenbelt citizens.

Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.

Accomplishments

- CARES Counselors served 205 clients.
- Family Counselor conducted two eight week Teen Discussion Groups at Eleanor Roosevelt High School. Groups focused on improving students' decision making and anger management skills.
- CARES counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for 56 students suspended from school for AOD offenses. Students must attend 2 assessment sessions to avoid being expelled from school.

- CARES Social Work intern conducted Conflict Management, Anger Management and Social Skills groups at Springhill Lake Elementary in conjunction with school staff.
- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling and outreach efforts in Greenbelt West.
- Juvenile Delinquency Prevention Counselor staffed an information table at the County's Youth Empowerment Summit 2012.

Outcomes

- In a two (2) year follow-up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2010, it was found that 100% of these youth were not adjudicated delinquent two (2) years after counseling ended.
- Results from Satisfaction Surveys returned by Formal Counseling Clients who ended counseling in FY 2012:
 - 35% return rate (22 of 63);
 - 100% rated the quality of the service "Good" (10%) or "Excellent" (90%);
 - 95% reported being Mostly or Very Satisfied with the Service they received at CARES;
 - 95% felt that they learned to deal more effectively with their problem;
 - 100% indicated that they would return to CARES for counseling; and
 - 95% indicated that the problem they sought counseling for was Better (38%) or Much Better (57%).
- In FY 2012, the Formal Outcome Form was used to track the progress of 36 youth in CARES counseling services. These youth entered counseling with a variety of issues and concerns and were able to make considerable progress and improvements through their work at CARES. As shown in the table on the next page, youth who entered therapy with issues related to suicidal thoughts, family conflict or difficulties being managed by their parents showed great improvement with 94-100% of them improving on these issues over the course of therapy. Seventy-nine percent (79%) of youth with school related problems showed improvement, 75% who had difficulties in relationships with others, 73% who had mood or emotional delinquent like behaviors, 71% with delinquent behaviors and 70% of those with substance abuse issues showed improvement.

	Number of youth with issue at Start of Therapy	% of youth who showed Improvement
Suicidal thoughts or self injurious behaviors	4	100%
Issues related to family conflict, child abuse or neglect, parenting issues and/or domestic violence	33	94%
Difficult for their parents/caregivers to manage	32	94%
School problems such as truancy, suspension, expulsion or learning difficulties	14	79%
Difficulties in relationships with others	16	75%
Mood or Emotion difficulties such as depression, anxiety, anger	22	73%
Delinquent behaviors and/or court involvement	7	71%
Substance abuse issue or a parent with this issue	8	70%

Issues

CARES offers a variety of counseling services to the community including individual adult, family, group and crisis counseling. Staff work to provide the highest quality services possible as demonstrated by the outcome data reported. Counseling clients report a high satisfaction with services, and youth and their families show improvement in problem areas by the end of counseling. CARES uses a strengths based approach to all services, whereby the counselor focuses on the skills and strengths a client or family already possess to accomplish the desired change. CARES' waitlist holds steady with 10-15 families waiting at any given time and another 10-15 individuals also waiting services. On average, counseling lasts 3-6 months with some cases extending to a year or more.

Last year, CARES was authorized funding to offer a Gang Prevention Group at Greenbelt Middle School and two (2) other middle schools in the County; however, these groups were never implemented. Discussions with school staff at all three (3) middle schools indicated a willingness to have the groups at their schools but scheduling and staff duties prevented them from happening before the school year ended. Attempts were made to hold the groups over the summer but Guidance Staff were not available to assist in the recruitment of students, so an extension to the funding was sought. The County extended CARES ability to utilize these funds into FY 2013. A bilingual group facilitator has been hired and has been working to engage the schools again this school year.

Action Steps/Management Objectives

- Provide quality individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.

- Engage Greenbelt schools to offer programs in support of their mission.
- Evaluate current level of staffing and explore options to develop a clinical supervisor position.
- Seek funding opportunities to increase a family counselor position to full time. A half-time counselor was increased to 3/4 time in FY 2013.

Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George’s County, with an emphasis on youth and young adults.

Accomplishments

- Conducted GED preparation courses for local youth and adults at the Municipal Building and the Springhill Lake Recreation Center. In FY 2012, 116 youth were served with 50% completing the program.
- Coordinated tutoring services for Prince George’s County youth living in Greenbelt and the surrounding areas. Provided free Saturday morning “drop-in” tutoring program at the Springhill Lake Recreation Center providing tutoring for 163 youth.
- Provided a Tutoring Camp at Springhill Recreation Center which offered local youth lessons in mathematics, language arts and science.
- Two babysitting courses were held for Greenbelt youth. Participating youth learned about health and safety issues, poison control and fire prevention.
- Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of the fairs is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.
- New tutors from the University of Maryland were recruited and trained. These tutors provided weekly individual sessions to participating youth in the areas of mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center and community residents).
- Provided English as a Second Language Class at the Springhill Lake Elementary School.



- Developed educational programming for the new Computer Lab at the Springhill Lake Recreation Center and offered five computer classes serving 38 residents to teach skills related to the Microsoft Office suite.
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE members and ACE Student Awards recipients participated in the Annual Labor Day Festival and Parade.
- ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for area school PTA Presidents and Executive Board, the ACE Educator Awards and presentations, and the ACE Student Awards Presentations and Reception.



- ACE members and liaison coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grant opportunity for local schools to enhance school curriculum and programming.

Issues

In FY 2011 and 2012, the Vocational and Educational Counselor's hours were increased with Community Development Block Grant funds enabling an expansion of the GED program to the Springhill Lake Recreation Center and the offering of an English as a Second Language (ESOL) Class. There was no charge for participants as the grant funds covered the cost of the program and supplies. In FY 2013, City funds were used to continue the expanded hours and the increased programming in Greenbelt West. With the funding now coming from the City, all students who are not Greenbelt residents are charged a fee for the GED class.

The CARES Vocational and Educational Counselor continues to offer the Saturday morning Tutoring Program at the Springhill Lake Recreation Center this year. This tutoring program is open to youth of all ages and is staffed with volunteer tutors. Historically, the main tutoring program offered by CARES was one where the Educational Counselor matched individual students with individual tutors and tutoring was held once a week at a public space. With the evolution of the Saturday morning tutoring, the matching of individual tutors has become part of this tutoring program. Families calling for tutoring services are instructed to come to the Saturday morning program for the student assessment and immediate tutoring services. If a family wishes to have an individual tutor at another time than the Saturday morning, the counselor is able to arrange this also.

Action Steps/Management Objectives

- Provide a GED program to meet the varying skill levels of students.
- Offer tutoring program to Greenbelt families and those in surrounding areas of Prince George's County.

- Prepare for the changes in GED test as it moves to web based format.
- CARES staff member serve as liaison to Advisory Committee on Education (ACE).
- Seek funding opportunities to increase a Vocational and Educational counselor position to full-time. Position increased to 3/4 time in FY 2013.



Increase Use of Evidence Based Practice (EBP) in the delivery of services to youth and families. Build on Cognitive Behavioral model of family therapy and train staff in model of child centered therapy to increase ability to serve younger children presenting with issues such as anger, attachment disorders, grief, etc.

Accomplishments

- Family Counselor worked with traumatized youth utilizing Trauma Focused – Cognitive Behavioral Therapy (TF-CBT). TF-CBT is an evidence based model developed to work with children who have experienced a traumatic event.
- Juvenile Delinquency Prevention Counselor and CARES staff offered two Strengthening Families Program Groups at the Springhill Lake Elementary School. The Fall Group served English speaking families and the Spring Group served Spanish speaking families.
- Graduate interns, supervised by CARES staff, offered two anger management workshops for adults. The “Dispute Resolution and Managing Anger (DRAMA)” program is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.
- CARES began using the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.



Issues

CARES utilized a variety of evidence based practices in FY 2013, including Cognitive Behavioral Therapy, Strengthening Families Program, DRAMA Clubs for anger management and Trauma-Focused Cognitive Behavioral Therapy in its work with children, youth, adults and families.

CARES has been offering the Strengthening Families Program (SFP) since FY 2004. Initially, the program was offered only in English but a Spanish version of the program was added to accommodate those families whose primary language is Spanish. Participating families have reported positive chang-

es in their children's behavior and parenting skills. School personnel have also reported improvement in children's school behavior. Over the years, attendance in the program has waned for the English speaking families. Whereas the program used to graduate seven to eight (7-8) English speaking families, it now graduates three to four (3-4) of these families. The Spanish speaking sessions have graduated five to seven (5-7) families. Group leaders believe that the 14 week length of the program is a barrier for many of the families. CARES staff have begun to discuss other parenting programs that have a six to eight (6-8) week length as an alternative to SFP. The one component that has made SFP stand out is its inclusion of a group for the children as well as the parents. Most of the other parenting programs being reviewed do not have this component. CARES would want to continue this aspect of the parenting program and staff would develop such a group to run along with the parent training groups.

CARES began using the Child and Adolescent Functional Assessment Scale (CAFAS) to track outcomes with youth in formal counseling. CAFAS has been adopted by the Maryland Association of Youth Services Bureaus as the means to track youth in formal counseling at all 19 Bureaus. It will take some time to see the full results of this measure, as it was not implemented until October 2012 with new families entering counseling.

Action Steps/Management Objectives

- Continue to identify EBP models that will benefit clients and enhance our ability to serve them effectively.
- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention program works in conjunction with the Greenbelt Police to offer immediate crisis response to victims of crime and follow-up services to individuals and families who have contact with the police. The Crisis Counselors also provide community outreach services and support services to the community.

Accomplishments

- Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to almost 200 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- As part of their community outreach, participated in Fall Fest and Celebration of Spring events offering participants information on CARES and area resources.
- Eviction Relief Volunteer worked with over 80 individuals facing eviction and provided information and referral resources as well as monetary assistance for some from the Emergency Relief Fund.

Issues

For several years, CARES had a CIC who was bilingual and able to serve Spanish speaking residents. Unfortunately, she left the city's employment in 2012 and reduced CARES' ability to provide this service. Every effort was made to identify candidates who were bilingual. The person hired is not bilingual in Spanish leaving a gap in CARES' ability to serve residents whose first language is Spanish. When such families come in contact with CARES, they are referred to other agencies known to have bilingual staff.

Action Steps/Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.

GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL is dedicated to providing information and support services to seniors, persons with disabilities and their families and to help Greenbelt residents remain independent and in their homes. In an effort to meet recognized material and health needs of Greenbelt residents across all age groups, GAIL has expanded its services to include community wide initiatives to address identified needs.

Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.

Accomplishments

- Sponsored the annual Medicare Workshop Series. The first session was titled "Understanding Medicare Basics" by guest speaker, Jack Davidson, Community Liaison for Home Physicians.
- Participated in National Memory Screening Day. The Alzheimer's Foundation of America sponsors National Memory Screening Day as an annual nation-wide effort to provide free and confidential memory screenings.
- Provided the monthly Caregiver's Support Group.
- Offered "Discussions with Julia" at Green Ridge House, a small discussion group with a focus on residents based issues and concerns.
- Offered a "Dementia Education Workshop."
- For the first time, a Brain Fitness Program was offered to residents interested in improving their memory.
- Conducted a city wide food drive to provide Thanksgiving Baskets for families of Springhill Lake Elementary School.
- Partnered with Community Crisis Services, Inc. for an 8th year to offer the Greenbelt Suicide Prevention and Depression Screening Campaign. Provided bilingual screenings and resources for Spanish speaking residents.



Outcomes

- Results from Satisfaction Surveys returned by GAIL Counseling Clients who ended counseling in FY 2012:
 - 27% return rate (2 of 7);
 - 100% rated the quality of the service as Excellent;
 - 100% reported being Very Satisfied with the service they received;
 - 100% felt that they learned to deal more effectively with their problem;
 - 100% indicated that they would return to CARES for counseling; and
 - 100% indicated that the problem they sought counseling for was Better.

Issues

The Greenbelt Assistance in Living Program during FY 2013 saw a vacancy in the Case Manager/ Counselor position and a temporary vacancy in the Service Coordinator position at Green Ridge House, due to maternity leave. Due to budgetary concerns, the Case Manager/Counselor position was not filled immediately. Staff used this time to reassess the programmatic impact of the duties performed by the Case Manager/Counselor and the needs of GAIL clients to ensure the best services are provided as the program moves forward. The Service Coordinator vacancy, due to grant requirements from HUD, was filled with a part time temporary person to maintain paper work and client services during the staff person's absence. It should be noted that the request for services for the GAIL program have grown immensely from 60 in the first half of FY 2012 to 154 individuals being served during the first half of FY 2013.

Action Steps/Management Objectives

- Provide information and referral services, public health awareness events and case management services to clients.
- Reassess programmatic needs for staff.
- Reassess program delivery model during staff reduction.

Provide case management and support services at Green Ridge House.

Accomplishments

- Offered monthly health screenings such as hearing, vision and blood pressure.
- Offered monthly educational presentations on topics such as: Technology Assistance for Seniors and Disabled Residents, Hospice Services - What You Need to Know and Breast Health.
- Published quarterly newsletter.
- Designed and implemented Older Americans Month events including ice cream or Rita's Italian Ice social, Wii Bowling Tournament and health education classes.

- Provided quarterly entitlement program enrollment for Renter's Tax Credit Assistance, Brown Bag Food Program registration and Energy Assistance registration.



Action Steps/Management Objectives

- Provide case management and informational services to residents of Green Ridge House.
- Coordinate Older Americans Month events.

Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.

Accomplishments

- Conducted a flu clinic in partnership with the Prince George's County Department of Health.
- Managed the Greenbelt Prescription Drug Card program.
- Continued the partnership with the Capital Area Food Bank to provide free produce distributions to Greenbelt residents.
- Partnered with Combined Properties to provide gift cards for Thanksgiving dinners for Green Ridge House residents and identified 50 needy children for the Breakfast with Santa program.
- Continued partnership with the Prince George's County Sheriff's Department to provide Christmas baskets to seniors in Green Ridge House and the local community.
- Partnered with the University of Maryland Extension program to offer residents the Nutrition to Go Promotion.



Issues

The GAIL interns continue to be the key force behind the newest program offered under the GAIL umbrella of services, the Health Assessment and Services (HAS) Program. HAS is a multi-disciplinary approach to health and wellness. It provides Greenbelt residents with access to a multi-disciplinary team of interns that target improving the health and wellness of clients through a proactive wellness team methodology. Residents are referred to the program via their case manager or self referral. Clients are assigned a case manager (social work intern) that follows the client through their time in the program. Nursing students provide an array of services including vital signs monitoring, nursing assessments, bathing assistance, blood sugar monitoring, health advocacy and education. Public health students provide client centered teaching in the homes of clients based on recommendations of the nursing interns.

In partnership with the Recreation Department, homebound clients can be linked with a therapeutic recreation program to develop a customized recreation program offered in a home based setting.

The Community Resource Advocate also continued to coordinate the food distributions, Mental Health Screening Day and the Flu Clinic as well as a Santa Breakfast and a Thanksgiving basket program for needy families and introduced the Brain Fitness Program to residents and the Brief Cognitive Assessment Tool for residents hoping to improve executive function, attention and memory.

Conduct needs assessment to inform program development.

Greenbelt Assistance in Living Program Survey Summary

The GAIL Program completed its first programmatic survey of residents that have used the services of the GAIL Program. Of the 154 clients served, 15% returned the survey. Many of the respondents received multiple services: 62% received information and referral, 48% participated in community events, 29% participated in counseling and/or community events and 24% participated in support groups.

Of those surveyed, 58% have been with the GAIL Program over a year, 10% six months to one year, 6% one to six months and 26% one month or less. The majority of the respondents sought help for themselves (55%), 30% were for themselves and a family member, 15% other and 10% as a caregiver. Almost all (96%) respondents ranked the quality of services as good or excellent and 100% were mostly or very satisfied with the help they received. All (100%) participants felt that the staff was interested or very interested in helping them and 100% felt that the services received helped them somewhat or a great deal. The majority (91%) felt the program was explained clearly and 100% would come back to the GAIL program for assistance and would refer a friend for services.

Flu Clinic Survey

The City of Greenbelt, in conjunction with the Prince George's County Health Department, conducted the annual free flu shot clinic in October 2012. A satisfaction survey was conducted for attendees and 106 forms were completed. 100% of attendees were very satisfied or satisfied with the time of the event and 99% were satisfied with the Springhill Lake Recreation Center location. 55% of attendees heard about the event from the *Greenbelt News Review*, an increase of 3% from last year, 33% from flyers and 12% from the GAIL Guide. 100% would attend the event next year. When asked how residents would improve the event, the most frequent response was they would not change anything.

Green Ridge House Satisfaction Survey

During October 2012, the Greenbelt Assistance in Living Program conducted the Resident Satisfaction Survey for Green Ridge House. In comparison to last year, participation figures increased from 43% (43 residents) to 46% (46 residents). Once again, the residents were 100% very satisfied or satisfied with their unit/home and property/building. Unchanged from last year's results, 98% of the residents were very satisfied or satisfied with the neighborhood and building management. For non-emergency

maintenance or repairs, 94% of residents responded that it took less than a week to complete which was a 6% increase from last year. All respondents to the survey said that emergency repairs and maintenance issues were resolved in two (2) days or less. Also, emergency repairs that were resolved in less than one (1) week or never corrected dropped from 3% to 0% in both categories. All residents responded that they were very satisfied or satisfied with how easy it was to request repairs.

During 2012, 93% of residents strongly agreed or agreed that management was responsive to their concerns and questions. Also, 98% of residents strongly agreed or agreed that management provided appropriate information about property maintenance and repair issues and 96% of residents strongly agreed or agreed that adequate information was provided to them about the rules of their lease, meetings and events. In terms of safety, residents unanimously felt very safe or safe in their homes, a slight increase from last year's 97%. During this year, 81% of residents utilized the services of the Green Ridge House Service Coordinator and 100% agreed that the service coordinator was professional and courteous.

Utilize community volunteers to provide services to Greenbelt residents.

Accomplishments

- Community volunteers assisted in the distribution of groceries for the Brown Bag program.
- Community volunteers sorted, bagged and delivered over 66,000 pounds of produce during the 11 produce distributions.



Issues

CARES Director met with other departments to assess current utilization of volunteers and the impact a Volunteer Coordinator might have. Recreation has volunteer counselors in training each summer as part of their summer camp program as well as using volunteers at large community events such as Labor Day. Planning and Community Development utilize volunteers at the Animal Control shelter to assist in the care of animals and for large events such as the Pet Expo or stream clean ups. Public Works currently shares an AmeriCorps Volunteer with a local non-profit. CARES has volunteer interns that provide counseling services, tutoring and educational services, eviction relief and health related services throughout the community. CARES also utilizes volunteers in several of the GAIL programs such as the Brown Bag program and Free Produce Distribution days.

In meeting with all the departments, the issue of staff time to supervise and oversee volunteers was always a concern. The balance between the benefits of having volunteers to provide and augment services to residents and the amount of staff time needed to train and supervise volunteers seemed to keep departments from pursuing larger numbers of volunteers. In addition, few departments had specific policies or procedures in place regarding the use and supervision of volunteers. All departments felt that

having a City Volunteer Coordinator who was charged with development of policy and procedures, recruitment, and some supervision of volunteers would be very useful and likely increase their ability to utilize volunteers in a more effective manner.

Invest in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their fields of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

- Crisis Counselor completed coursework and is now an “Approved Licensed Clinical Professional Counselor Supervisor.”
- Crisis Counselor attended training on Emergency Mental Health which included suicide and homicide risk assessment and prevention.
- Director attended the Governor's Grants Conference.
- CARES Director attended a training titled, “Revolutionizing Diagnosis & Treatment Using the DSM-5.”
- Family Counselor attended a workshop entitled “Healing the Angry Brain: Changing the Brain and Behaviors of Aggressive, Raging and Domestically Violent Clients.”
- Hosted an Alcohol and Drug Assessment Training for the Maryland Association of Youth Service Bureaus. Several CARES staff attended and learned about the variety of drugs abused, reasons for substance abuse, stages of drug use and several substance abuse screening tools.
- Geriatric Case Manager attended a Field Instructor training at the University of Maryland-Baltimore County and a three day conference for the National Village-to-Village Network in Atlanta, Georgia.
- Green Ridge House Service Coordinator attended a workshop, "Compassionate Care Training for Professionals and Caregivers of Persons with Alzheimer's," participated in a training workshop, "Ethics, Ethical Dilemmas and Challenges for Service Coordinators" and attended the annual Service Coordinators conference.

Issues

All CARES staff work to stay up to date and current on issues related to mental health, youth, crisis intervention and aging. This allows staff to provide the most up to date and effective treatments.

Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.

Accomplishments

- Youth and Family Counseling program provided internship opportunities to graduate students from a variety of local colleges and universities, such as the University of Maryland, American University, Loyola College and George Washington University.

- Provided internship experience for University of Maryland undergraduate students in the Vocational/Educational program.
- GAIL program provided internship opportunities for students from the UMd School of Public Health and Life Science program, UMBC School of Social Work, Washington Adventist University and Bowie State Schools of Nursing and UMd School of Social Work at Shady Grove.

Issues

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling, and aging services, and has developed a reputation among area universities and colleges as such.

Action Steps/Management Objectives

- Continue to offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

Encourage membership and participation in professional organizations.

Accomplishments

- CARES Director is serving a third two year term as Chair of the Maryland Association of Youth Services Bureaus.
- CARES Director served a second year on the Prince George's County Youth & Gang Violence Prevention Steering Committee.
- Green Ridge House Service Coordinator continued to serve as Chair of the Mid Atlantic Division of the American Association of Service Coordinators.
- Community Resource Advocate is the Vice Chair of the Prince George's County Advisory Committee on Aging.
- Community Resource Advocate is a member of Congresswoman Donna Edwards Advisory Committee on Aging.



PERSONNEL STAFFING

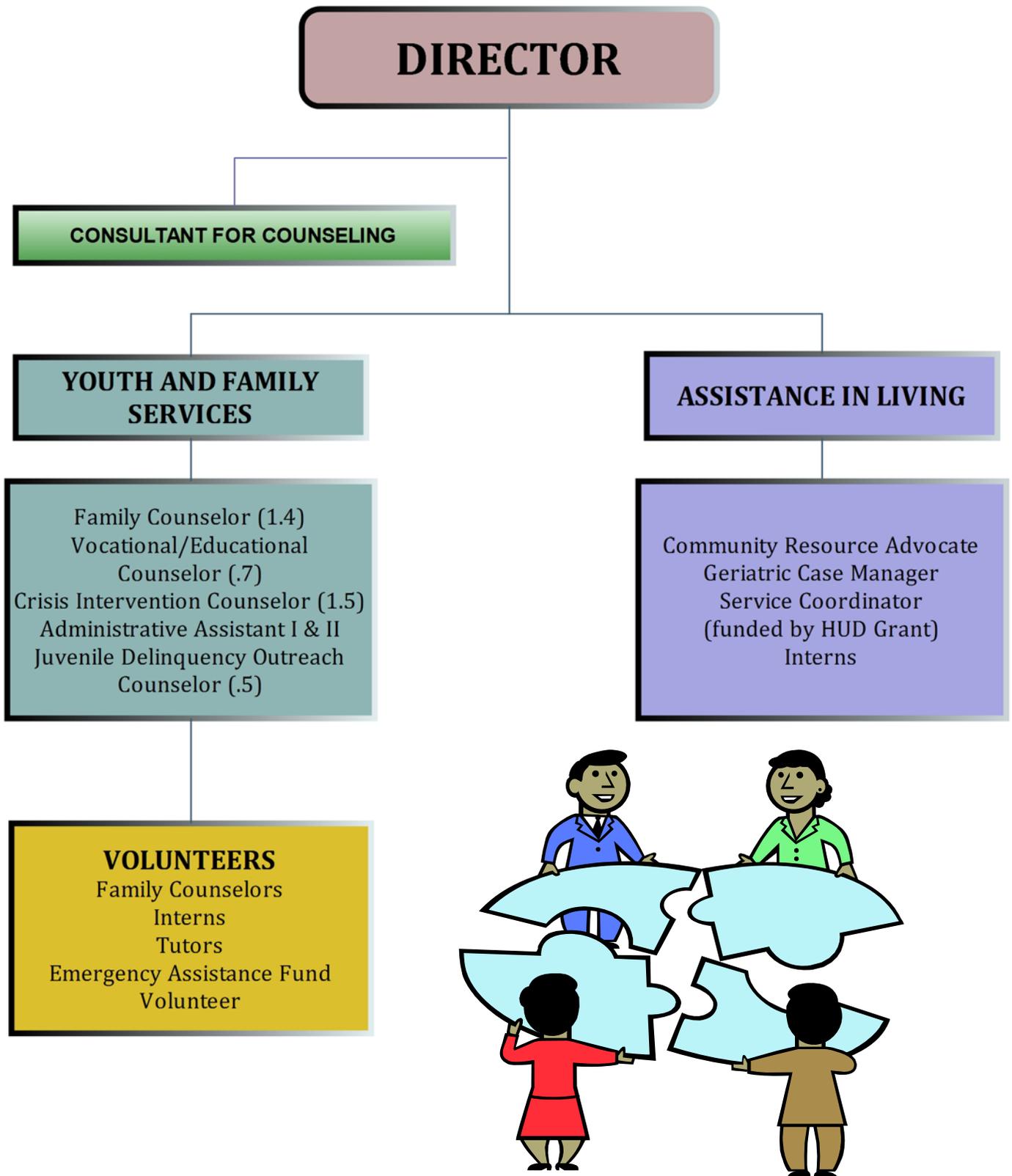
	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
510 Youth & Family Services					
Social Services Director	GC-26	0.9	0.9	0.9	
Family Counselor I & II	GC-16 & 18	1.2	1.4	1.4	
Vocational/Educational Counselor I & II	GC-16 & 18	0.6	0.7	0.7	
Crisis Intervention Counselor I & II	GC-16 & 18	1.5	1.5	1.5	
Administrative Assistant I & II	GC-12 & 13	1	1	1	
Juvenile Delinquency Outreach Counselor	NC	0.5	0.5	0.5	
Total FTE		5.7	6	6	0
520 Assistance in Living					
Community Resource Advocate	GC-19	1	1	1	
Geriatric Case Manager	GC-16 & 18	1	1	1	
Total FTE		2	2	2	0
530 Service Coordination Program					
Service Coordinator	GC-13	1	1	1	
Total FTE		1	1	1	0
Total Greenbelt CARES		8.7	9	9	0

The charts below show the positive impact that volunteer interns have on Greenbelt CARES.

Youth & Family Counseling Interns	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Number of Interns	16	12	15	15
Hours Served Weekly	65	65	60	60
Number of Family Cases	52	43	50	50
Number of Individual Cases	34	25	35	35
*Interns are at CARES from 5-20 hrs. per week depending on intern commitment.				

Vocational/Educational Program Interns	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Number of Interns	8	5	10	10
Hours served weekly	16	16	18	18
*Interns assist with Tutoring and GED programs.				

GREENBELT CARES



Notes...

GREENBELT CARES

YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children, youths and their parents, maintenance of a job bank and tutoring. In these services, CARES works closely with other social agencies including the schools, the Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Counseling	4.33	4.22	3.77	3.59
Crisis Intervention Counseling	3.50	3.93	3.79	3.00
Discussion Groups in Schools	3.91	3.88	3.70	3.15
GED Program	3.75	3.50	4.09	3.09
Tutoring	3.88	4.14	2.91	2.93
Counseling Services				
Formal Counseling Cases	94	95	100	100
Formal Counseling Clients	193	205	200	200
Formal Clients – 18 and under	73	82	70	70
Intakes by Family	65	56	65	65
Education Services				
GED Students	128	116	100	100
% who complete program	55%	50%	60%	60%
Persons Tutored	63	163	80	80
Tutor Workshop Participants	5	5	5	5
Groups				
Springhill Lake Elementary School Groups	15	30	30	30
Teen Group Participants	21	12	20	20
Strengthening Families Group	0*	28	20	20
Adult Groups**	46	43	25	25
Crisis Intervention Services				
Persons Contacted by CIC	301	194	250	250
Requests for Service	479	473	300	300
Persons who accepted counseling and/or referral services	462	418	350	350
Eviction Relief Requests	90	84	90	90
Job Assistance				
Full and Part Time Job Placements	3	2	3	3
Odd Jobs	8	2	5	5
Other Services				
Requests for Service	592	401	600	600
Youth Alcohol & Drug Assessment	42	56	40	40

* Delinquency Prevention Counselor and CIC were trained in SFP in FY 2011 but groups were not offered.

**In addition to the Anger Management Group, the GAIL Case Manager offered a variety of adult groups beginning in FY 2010.

Management Objectives

- Provide quality individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- Continue to identify Evidence Based Practice models that will benefit clients and enhance our ability to serve them effectively.
- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.
- Engage Greenbelt schools to offer programs in support of their mission.
- Provide a GED program to meet the varying skill levels of students.
- Prepare for the changes in GED test as it moves to web based format.
- Offer tutoring program to Greenbelt families and those in surrounding areas of Prince George's County.
- Respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.
- Evaluate current level of staffing and explore options to develop a clinical supervisor position.
- Seek funding opportunities to increase a Family Counselor position to full-time. A half-time counselor was increased to 3/4 time in FY 2013.
- Seek funding opportunities to increase a Vocational and Educational Counselor position to full-time. Position increased to 3/4 time in FY 2013.

Budget Comments

- 1) With the retirement of a long-time counselor in 2012, a portion of the resulting savings were used to increase the Educational/Vocational Counselor position by four (4) hours per week and one of the Family Counselor positions by eight (8) hours per week.
- 2) The Part-time Staff, line 02, is for the Juvenile Delinquency Outreach Counselor. This position has been supported through federal and state funds in FY 2011 and 2012 and a County grant in FY 2013. If the County grant is not funded in FY 2014, the position will be eliminated.
- 3) The funding in Special Programs, line 58, funds the ACE grants (\$7,000) and the Science/Reading Clubs programs (\$5,000) and the Strengthening Families program (\$4,500). ACE has requested an additional \$2,000 for its grants which is not funded.
- 4) It is expected that the amount of the State grant will remain the same, even with the State's financial difficulties. This fact is due largely to the efforts of Liz Park, Director of CARES, who is also the Chair of the Maryland Association of Youth Service Bureaus, and State Delegate Tawanna Gaines.

GREENBELT CARES Acct. No. 510	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$383,329	\$396,644	\$401,200	\$391,400	\$399,200	
02 Part time Staff	32,190	30,276	30,000	31,000	30,000	
27 Overtime	0	0	0	500	0	
28 Employee Benefits	121,904	123,367	111,600	113,400	134,300	
Total	\$537,423	\$550,287	\$542,800	\$536,300	\$563,500	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$12,193	\$13,188	\$12,800	\$13,200	\$13,000	
33 Insurance	2,387	1,106	1,200	1,300	1,300	
34 Other Services	1,400	1,390	1,300	1,300	1,300	
38 Communications	1,921	1,924	2,000	1,900	1,800	
45 Membership & Training	8,964	7,290	6,700	6,700	6,700	
55 Office Expenses	8,282	9,628	8,300	8,600	8,200	
58 Special Programs	16,820	14,297	16,500	21,500	16,500	
Total	\$51,967	\$48,823	\$48,800	\$54,500	\$48,800	\$0
TOTAL GREENBELT CARES	\$589,390	\$599,110	\$591,600	\$590,800	\$612,300	\$0
REVENUE SOURCES						
Federal Juvenile Delinquency Grant	\$14,662	\$24,883	\$0	\$0	\$0	\$0
State Juvenile Delinquency Grant	11,805	0	0	0	0	0
State Grant	68,976	68,980	68,000	68,000	68,000	0
City 25% Matching Payment	22,992	22,992	22,700	22,700	22,700	
County Grant	30,000	32,500	30,000	30,000	30,000	0
GED Co-pay	3,325	1,352	1,500	2,000	1,500	0
Excess Funded 100% by City	437,630	448,403	469,400	468,100	490,100	0
Total	\$589,390	\$599,110	\$591,600	\$590,800	\$612,300	\$0

GREENBELT ASSISTANCE IN LIVING PROGRAM

This account provides funds for the operation of the Greenbelt Assistance in Living Program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate and a Geriatric Case Manager. This account was established in FY 2005.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
GAIL	n/a	3.26	3.66	3.96
Client Assistance				
New Clients	120	159	159	160
Existing Clients	554	650	863	750
Outreach Efforts				
Group Presentations/Meetings	60	65	65	65
Newspaper Columns	11	11	10	10
GAIL Newsletter	4,500	4,650	4,700	4,700
Brochures Distributed to New Clients	554	650	750	750
Cable TV Shows	11	11	10	0
GAIL Interns*				
Number of Interns	18	14	16	16
Hours Served Weekly	168	170	174	174
Number of Seniors Served	30	30	35	40
Number of Non-Seniors Served	16	12	12	20
*Interns assist in a variety of programs and work 21 hours a week.				

Management Objectives

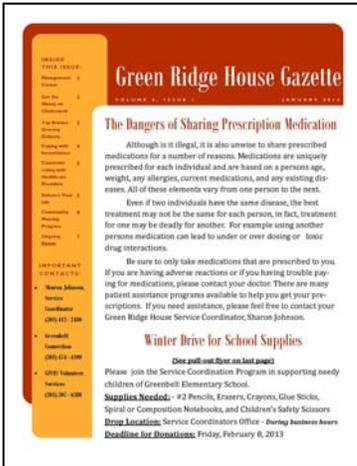
- Provide information and referral services, public health awareness events and case management services to clients.
- Reassess programmatic needs for staff.
- Reassess program delivery model during staff reduction.

Budget Comments

- 1) The funds in Special Programs, line 58, provide funding for supplements to the Brown Bag food program (\$1,200), a volunteer thank you lunch (\$800), and a community wellness program (\$600). The additional funding in FY 2012 was to purchase new banners for the Depression Screening program.
- 2) The expenses in Professional Services, line 30, are background checks for the interns who work in this program.

ASSISTANCE IN LIVING Acct. No. 520	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$131,527	\$134,643	\$132,400	\$120,000	\$130,300	
28 Employee Benefits	46,538	48,174	48,600	36,200	37,200	
Total	\$178,065	\$182,817	\$181,000	\$156,200	\$167,500	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$233	\$0	\$200	\$0	\$200	
45 Membership & Training	3,730	1,610	3,000	3,300	2,300	
55 Office Expenses	5,041	2,516	3,600	3,400	3,400	
58 Special Programs	2,972	5,036	2,600	2,600	2,600	
Total	\$11,976	\$9,162	\$9,400	\$9,300	\$8,500	\$0
TOTAL ASSISTANCE IN LIVING	\$190,041	\$191,979	\$190,400	\$165,500	\$176,000	\$0

SERVICE COORDINATION PROGRAM



This account provides for the operation of the Green Ridge House Service Coordination Program. It is funded by a grant from the Department of Housing and Urban Development. Created in FY 2005, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a fulltime Service Coordinator.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Client Assistance				
New Clients	6	9	10	10
Existing Clients	114	111	115	115
Outreach Efforts				
Group Presentations/Meetings	152	150	160	160
Green Ridge House Newsletter	386	400	450	450
Brochures Distributed	386	391	425	400
Benefit Analysis and Program Linkages	198	265	300	250

Management Objectives

- Provide case management and program connection services to residents.
- Provide monthly health screenings and lectures.
- Provide Quarterly newsletters.
- Offer programs to improve the quality of life of Green Ridge House residents.

Budget Comments

- 1) This program is supported by a federal grant and a transfer from the Green Ridge House budget. The grant needs to be renewed on an annual basis.
- 2) The expenses in Professional Services, line 30, funds the HUD required quality assurance work on the program.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$45,660	\$48,909	\$45,500	\$53,800	\$44,200	
28 Employee Benefits	23,358	24,063	23,400	24,400	27,100	
Total	\$69,018	\$72,972	\$68,900	\$78,200	\$71,300	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,583	\$3,307	\$3,300	\$3,300	\$3,300	
38 Communications	798	795	800	800	800	
45 Membership & Training	2,454	1,579	2,000	1,800	1,500	
53 Computer Expenses	240	0	0	500	0	
55 Office Expenses	904	274	300	500	300	
Total	\$7,979	\$5,955	\$6,400	\$6,900	\$5,900	\$0
TOTAL SERVICE COORDINATION PROGRAM	\$76,997	\$78,927	\$75,300	\$85,100	\$77,200	\$0
REVENUE SOURCES						
Transfer from Green Ridge House	\$0	\$19,700	\$19,700	\$19,700	\$21,200	\$0
HUD Multi-Family Housing Service Coordinator Grant	82,951	34,097	56,000	56,000	56,000	0
Total	\$82,951	\$53,797	\$75,700	\$75,700	\$77,200	\$0

Notes...

RECREATION AND PARKS

STRATEGIC PLAN

MISSION

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

VALUES

Greenbelt Recreation is:

- dedicated to providing services to all residents.
- determined to be a leader in the development and implementation of innovative programs to our residents and surrounding communities.
- devoted to safety first for our participants both in recreation facilities and programming.
- committed to retaining our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

Greenbelt Recreation will:

- provide a wide array of opportunities throughout our programs and facilities for all ages and abilities.
- plan effectively and make maximum use of City resources in all aspects of departmental operations and services.
- commit to be on the leading edge of recreation programming, continuously evaluate programs, facilities and methods, and provide services based on the needs and desires of the community.

GOALS

1. Provide quality recreation and learning activities throughout all of Greenbelt.
2. Actively engage and build relationships throughout all of Greenbelt.
3. Manage the operations of parks and recreation facilities.
4. Develop team capacity and organizational culture.
5. Strengthen organizational systems and structures.

Provide quality recreation and learning activities throughout all of Greenbelt.

The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective for our programs and services is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

Accomplishments

- The Youth Center hosted a variety of special events and activities including the Eleanor Roosevelt High School grad night, Maryland Municipal League geocache kickoff event and numerous races and marathons.
- Children's swimming lessons were offered to local home school groups for ages 4 to 17 during daytime non-peak hours, with the addition of an independent swim program for those who graduated beyond the level of Home School lesson offerings. Three sessions were offered serving around 23 students per session.
- Lifeguard Training, CPR/AED and First Aid were added to the class offerings. Format included the new Blended Learning Program where students are responsible for doing work outside the classroom prior to attending class sessions at the facility.
- Aqua Zumba was added to water exercise programs in Spring 2012. The class was immensely popular and all sessions were filled to capacity.
- Following the seasonal closure of the outdoor pool, the Annual "Pooch Plunge" was held for dogs and their owners.



- An "Underwater Egg Hunt" was successfully held the Friday before Easter which was attended by 63 enthusiastic participants. An additional 43 members from camp attended a second event held later that day.
- The "Polar Plunge" and a "Resolution Swim" on New Year's Eve and New Year's Day was offered with 75 participants and spectators in attendance.
- Hosted five blood drives with the American Red Cross at the Community Center and as a regularly scheduled event, attendance continues to increase.



- Expanded afterschool archery classes for youth ages 8 through 14. A class was added for adults to address a growing interest.
- A total of 52 children participated in the youth soccer program offered in the Fall 2012. A Spring Youth Soccer league will also be offered.
- Seven “Schools Out” days were held while Prince George’s County Schools were out of session.

- Countdown Camp was held at the Youth Center for 22 children over Christmas break.
- Another successful summer offering of Camp YOGO provided various field trips, service projects and other camp activities for ages 12-14.
- For the second consecutive summer, Camp YOGO worked with the Anacostia Watershed Society at Bladensburg Waterfront Park. The teens participated in a service project that involved wetland vegetation maintenance before fun on the water in canoes.
- Camp Pine Tree registration numbers exceeded the figures from the previous summer.
- Camp Pine Tree partnered with Clean Air Partners to offer a fun lesson on heat index values and other air quality topics.
- The 2013 Youth Triathlon will be held over Greenbelt Day Weekend. The 2012 event was cancelled due to inclement weather.
- Physical activities for senior citizens were offered weekdays with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Body Central, Holy Cross Exercise, Ageless Grace and SAGE exercise were all offered.
- Twenty (20) new Prince George’s Community College Senior Classes (SAGE) were offered. A total of 45 SAGE classes, including 29 different titles, were offered.
- The Greenbelt Connection continued to be used for monthly shopping trips. Average attendance for a trip is nine (9) per shopping trip from July 2012 through February 2013.
- Thirteen (13) senior day trips were planned using charter bus transportation. These trips included a Mystery Trip (to Frederick, MD), Sotterly Plantation and Radio City Music Hall in New York City.



- Between July and December 2012, six bus trips for seniors took place. A total of 147 individuals participated in the trips and 144 (98%) evaluations were turned in. Of these evaluations, 97% thoroughly enjoyed the trips, 97% felt their expectations were met and 99% felt the trips were very well planned.



- To promote the Greenbelt Get Active Program, the Get Wii Active program continued with some avid bowlers. In February 2013, the bowlers from Green Ridge House and the Community Center will be participating in the 2013 National Senior League Wii Bowling Regional Tournament. The fourth annual Greenbelt Wii Bowling League began in March 2013 with the league tournament scheduled for May 24. The Community Center team won the team trophy in 2012.



- Explorations Unlimited now runs three out of the four seasons. The Explorations topics covered in support of the Get Active Program were Diabetes and You, Ageless Grace, What's Up the Yin Yan?, Square Stepping, Don't Ever Give Up, Improve Balance and Prevent Falls and Three Things Every Senior Citizen Needs to Know About Their Teeth.

- A new fitness class, the Sergeant's Program, was introduced in the summer. The class, held at the Youth Center, had a total of 23 registrants.

- The Co-Ed Adult Kickball League, in its eighth year, had seven teams that competed.

- The seventh annual Gobble Wobble 5K Family Fun Run & Walk was held on Thanksgiving morning. Nearly 100 individuals pre-registered for the event, easily surpassing pre-registration totals from previous years.



- In an effort to spark interest in men's basketball leagues, staff will offer a spring men's basketball league at Springhill Lake Recreation Center. Historically, leagues have only been offered in the summer and winter.

- A spring women's basketball tournament will be offered at Springhill Lake Recreation Center. The tournament will be promoted with the Thursday night women's basketball group that plays at the Springhill Lake gym.

- Drop-in activities were offered daily at the Springhill Lake Recreation Center during Summer 2012. Due to the popularity, these programs were offered after school on a smaller scale.

- The 3rd Annual Spring Fast-Break Basketball Camp, for ages 8-12, was held for 20 participants at the Springhill Lake Recreation Center.



Family Fit Night. Photo by Eric Zhang

- Offered various activities and events at the Springhill Lake Recreation & Greenbelt Youth Centers: **Family Fit Nights** – Offered quarterly in conjunction with Michelle Obama’s “Let’s Move” Initiative where families are provided fitness activities and information intended to combat childhood obesity and enhance

health awareness; **3 on 3 Hoop it Up** – drop-in program for youth ages 12 through 16 aimed to develop sportsmanship and team play; **Fab five summer**, winter and spring basketball skill clinics; **Futsal** – Indoor soccer drop-in program for youth and adults; **NBA and NFL “Game of the Month”** with refreshments provided courtesy *Three Brothers Greenbelt*; Second Annual **Halloween Ghou! Skate Party** – Youth created arts & crafts, selected pumpkins from a patch and skated in their costumes prior to trick or treating; Springhill Lake Showcase **Exhibition Basketball** games – Springhill Lake Recreation Center members played Cheverly All Stars and DBS Academy in 20 & under community exhibition games; Spring & Summer **Skate Series** offered every third Friday of the month; and a **Journalism club** for middle and high school aged youth.



- Established a Marketing Committee in September 2012. The Committee recommended a monthly distribution of fliers and postcards throughout the city and design changes for the quarterly activity guide. Both recommendations were implemented beginning with the Winter 2013 Activity Guide. Review of procedures and marketing methods is ongoing.

- Participated in the Community Visioning Exercise, held in November in the Springhill Lake Recreation Center.

- Programmed a pit stop for Bike To Work Day, a program sponsored by the Metropolitan Washington Council of Governments (COG). Sponsors in-



cluded ATHA, Greenbelt COOP and GHI. A resident led a bike convoy from City Center to Freedom Plaza in Washington, D.C.

- Programmed the Clean Car Clinic, a program sponsored by Maryland Department of the Environment, University of Maryland Environmental Finance Center and University of Maryland Motor Transportation Services.
- Coordinated an array of classes for homeschool aged youth which included yoga, ceramics, art, theater and swim lessons.
- Offered an afterschool yoga class for Greenbelt Elementary School students.
- Artward Bound visual and performing arts workshops have been provided throughout the year for scouts and school groups. At least six scout troops will have participated this year and all Greenbelt Elementary School classes are expected to take part.
- Afterschool arts classes were provided at three elementary schools: Greenbelt, Springhill Lake and Magnolia (new this year). Classes have also been provided for homeschool students in ceramics and drawing.
- The performing arts programs presented 26 major performance events during the year, including shows by Creative Kids Camp, Camp Encore, Circus Camp, Greenbelt Youth Circus, Greenbelt Youth Musical, annual Dance Expo and the Greenbelt 75th Anniversary Treasure Hunt Cabaret. These events showcased participants enrolled in Recreation Department performing arts classes or camps and events were open to the public.



Photo by Eric Zhang



Photo by Eric Zhang

- In addition, the performing arts programs presented 34 end-of-semester performances at parent observation days, highlighting the progress and proficiency of every child enrolled in Greenbelt Dance Studio classes.
- Creative Kids Camp presented “The Cookie Caper: Dorothy’s Diary,” an original musical about a group of present-day campers who discover a diary hidden in the Community Center by a schoolgirl in 1937, on the day Eleanor Roosevelt visited the Center School.
- The 2013 Greenbelt Youth Musical broke the previous enrollment record. Forty-five (45) teen actors performed “The Joy Gods Return” at the Community Center in March.
- The Stitch for Charity class that began in January of 2005 continued to produce beautiful knit and crochet items. The class averages 12 enrollees each quarter and over 5,652 knitted and crocheted items have been donated to local charitable organizations. 1,087 items were donated in calendar year 2012.
- For seniors, the Annual Oktoberfest and Ice Cream Social were big hits. This year’s Oktoberfest once again featured Helmut Licht as the entertainer. The Ice Cream Social in March is scheduled to have The Retro-Rockets as the entertainers. Other special events were a Meet and Greet where County Council member Turner provided lunch, entertainment and updates on county issues. Not For Seniors Only in June gave City Departments an opportunity to inform the residents about what their offices do, how to get in touch with them and how the department responds to any special needs/requests.
- The juried Festival of Lights Art and Craft Fair enjoyed another successful year. Over 80 artists and authors participated in the event, in addition to nine (9) community non-profit groups.



Photo by Eric Zhang



- Monthly Artful Afternoons provided a free gateway experience to Greenbelt arts programs for community members of all ages. Activities included craft workshops, exhibit receptions, video presentations, professional and community performances, free raffles for local performance tickets, studio open houses and Greenbelt Museum historic house tours. Events were consistently well-attended. Total Artful Afternoon activity participation is expected to top 3,300.
- The Arts Program coordinated musical entertainment for the July 4th celebration and a craft workshop at the Celebration of Spring.
- The Artist in Residence Program at the Greenbelt Community Center hosted nine (9) artists this year working in ceramics, painting, printmaking and fiber arts. Participating artists hosted monthly studio open houses and all artists led free community arts workshops.
- 115 quarterly visual arts classes, workshops and open studio programs were coordinated in a variety of disciplines. Programs served all ages and experience levels, from first-time participants through professional artists. Over 1,000 registrations are anticipated for these programs.
- Staff coordinated a teen internship track in stagecraft as part of Creative Kids Camp, mentoring youth in the creation of costumes and props for camp performances. The internship program was complemented by an intergenerational evening production team.
- The Arts Program also supported the Creative Kids Camp by coordinating camp-day ceramics programs for all participants, “camper’s choice” stagecraft classes and daily after-camp ceramic wheel and hand-building classes.
- The Arts Program supported the 2013 Winter Youth Musical by assisting with the design and construction of costumes and set elements with an intergenerational, volunteer production team.
- Four exhibitions were produced at the Greenbelt Community Center Art Gallery, including: the special “Hometown Heroes” exhibition for the 75th Anniversary; solo shows by outstanding, emerging artists Stephanie Santos and Matthew Janson; and a project with Greenbelt resident scholar/curator Megan Parker on the theme of sustainability.



Actively engage and build relationships throughout all of Greenbelt.

Accomplishments

- The Department's partnership with Prince George's County Running Club continued for the fourth consecutive summer as the Summer Fun Run Series occurred every Thursday throughout July and August.
- Partnerships have been established with the Mamas and Papas, Greenbelt Volksmarchers and many other community groups. All these organizations help feed our programs and serve to increase the sense of community in Greenbelt.
- Staff held various elected positions through professional associations including Maryland Municipal League (MML) President and Treasurer of the Parks and Recreation department; MML Communications; Secretary/Treasurer of Maryland Recreation and Parks Association (MRPA); Conference committee Chair and co- committee chair for MRPA.
- In the company of doctors and other health professionals, the Director presented the city's Be Happy, Be Healthy employee wellness program at the 2013 Million Hearts Symposium, which was sponsored by the Department of Health and Mental Hygiene.
- One private rehabilitation firm utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- Parkdale High School's Special Education Department visited the facility several times for instruction on using equipment in the Fitness Wing.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two swim meets.
- Aquatic and Fitness staff participated in the Greenbriar Condominiums Health and Wellness Fair.
- Facilitated the use of the Community Center art studios by the Greenbelt Labor Day Festival.
- Coordinated free monthly ticket drawings to promote offerings of the Greenbelt Arts Center and alight dance theater.
- The Greenbelt Dances! Expo at the November 4 Artful Afternoon showcased alight dance theater and the Jayamangala school of Indian Classical Dance in addition to Greenbelt Dance Studio students and the Recreation Department's Ultimate Groove classes.



"Hometown Heroes" performed by alight dance theatre. Photo by Eric Zhang

- Worked closely with the county nutrition offices to provide nutritious meals to senior citizens.
- Furnished the Springhill Lake Recreation Center’s game-room with a new ping pong table, board games and 48” LCD television that was donated by the Greenbelt Lions Club.
- Recreation staff served as liaisons for various boards and committees to include: Park and Recreation Advisory Board, Arts Advisory Board, Senior Citizen Advisory Committee, Youth Advisory Committee, 75th Anniversary Committee, Greenbelt Middle School Task Force, Bike-to-Work Day, Eleanor Roosevelt High School Grad Night committee, Greenbelt Baseball and Greenbelt Boys and Girls Club.
- Staff met with Franklin Park management to discuss program opportunities such as a Mom’s Morning Out program and a variety of special events. Staff assisted by helping at events and through in-kind support. Additionally, information on resources was shared with Franklin Park to include amusement vendors and maintenance contractors utilized by the city.
- Partnered with the Greenbelt Lions Club to increase marketing and donations for the Annual Toy Drive. Over 140 toys were donated, which is almost triple from the previous year.
- Partnered with community groups and city departments for events and programs. These included the annual Advisory Board banquet, elections, holiday party, Health Fair, Pet Expo and Naturalization Ceremony.
- The Greenbelt Concert Band was featured at the city’s July 4th celebration and the closing ceremony for the 75th Anniversary.
- The Festival of Lights Art and Craft Fair provided fundraising and promotional opportunities for the Greenbelt Arts Center, Greenbelt Nursery School, Greenbelt Pottery Group, Greenbelt 75th Anniversary Committee, Friends of the Greenbelt Museum and the Greenbelt Writers Group.
- The January Artful Afternoon included a Meet and Greet reception with the Greenbelt Arts Advisory Board.
- Fall Fest was a great success at Schrom Hills Park. The event incorporated elements to celebrate the 20th Anniversary of Schrom Hills Park and the 75th Anniversary of Greenbelt. Numerous Greenbelt organizations were present to



Photo by Eric Zhang



provide information about the respective groups.

- Coordinated and facilitated a CPR and Standard First Aid course for Public Works staff. It is expected this training will be offered on a bi-annual basis.
- Coordinated with Greenbelt CARES to offer workshops on basic computer navigation, using Excel for personal budgeting and job seeking skills at the computer lab. These classes were targeted for teens and young adults.
- A SAGE computer class began in October. The class was well received and is being offered again in the spring.
- Provided drop-in access to Springhill Lake Recreation Center’s computer lab Monday through Saturday afternoon and evenings.
- Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 59 participants with special needs who attended all seven camps.
- The Therapeutic Recreation (TR) Supervisor met monthly with GAIL staff to discuss upcoming senior issues and programs.
- Worked closely with the Greenbelt Swim Team to assist with two deaf participants. An interpreter was hired and the children are benefiting from the program.
- Partnered with local elementary schools to host the third annual Walk for Health at Buddy Attick Park in November. Students and families from Greenbelt, Springhill Lake and Vansville Elementary schools participated in the event that encourages families to take time out of their days to exercise as a family. Staff provided a shuttle service between Springhill Lake Elementary School and Buddy Attick Park. Magnolia Elementary, Berwyn Heights Elementary and Turning Point Academy were also invited to participate.



- Worked with Greenbelt art historian Megan Parker to develop a spring exhibition on the theme of sustainability.
- The arts program promoted the “reduce, reuse, recycle” message by introducing creative uses for reclaimed materials. The Festival of Lights celebration included a new workshop in which participants made re-usable gift boxes and bows from repurposed materials.



- The city will participate in the third annual National Kids to Parks Day on Saturday, May 18. The city has participated in each National Kids to Parks Day since its inception. National Kids to Parks Day is a National Park Trust initiative to encourage outdoor play by urging families to visit a local, state or national park on that day.
- Participated in the International Walk-to-School day with area elementary schools.
- Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go (YOGO), Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity, Lifeguarding, Level I and Level II Wheel.
- The Active Aging week activities took place in September. This was the third year the city participated in this national event and the programs went very well, attracting 135 participants throughout the week. Active Aging programs focused on intergenerational ones held in different parts of the city. The schedule included different activities every day of the week, including senior citizens visiting Springhill Lake Elementary School and learning a dance routine with the students. Another new activity was the Journey to Health event held at Greenbriar.
- Worked with the Greenbelt Boys & Girls Club and the Greenbelt Soccer Alliance to formulate a Memorandum of Understanding for soccer programming in the City of Greenbelt.
- In coordination with MML, Greenbelt was part of the 2013 Geocache Trail kick-off event.
- Hosted the ERHS Grad Night program with approximately 500 students attending.
- Springhill Lake Recreation Center served as temporary emergency shelter for residents impacted by fire on December 26, 2012.
- Provided showers for the participants in the Safe Haven and Warm Nights programs for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- Provided space to Greenbelt Mamas & Papas for weekly structured play and group games known as Rhythm & Rhyme Time.
- Assisted a local Girl Scout Troop with a "Hat & Glove" drive between Thanksgiving and Christmas.
- Worked closely with the City Manager's office to get the University of Maryland shuttle passes created and implemented. The passes are sold at the Aquatic Center, Youth Center and Springhill Lake Center.
- Participated in "Career Day" at Greenbelt, Vansville and University Park Elementary schools promoting fitness careers to students, parents and teachers.
- Collected over 170 new toys for the "Toys for Tots" campaign.

- Hosted a food drive benefitting area food banks, gathering over 200 pieces of non-perishable food items.
- Sixty-nine (69) individuals who wore pink on Fridays during October received a \$1.00 discount on daily admission at the Aquatic and Fitness Center for Breast Cancer awareness.

Manage the operations of Parks and Recreation facilities.

The Department manages and operates a broad range of recreation and park facilities. The Department will work to administer and provide quality facilities that serve to support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

Accomplishments

- Served as liaison to the Greenbelt Middle School Task Force. Work continues on issues related to future use of the space.
- Working on a joint use agreement with Prince George's County Public School (PGCPS) for use of the new middle school fields.
- Worked closely with the Prince George's County Health Department to insure both the indoor and outdoor pools met the new ADA requirements for accessibility to the pools and spa.
- Raised the minimum age from 8 and older to 12 and older to enter the Aquatic & Fitness Center alone.
- Worked with Public Works to identify actions to reduce facility energy costs.
- Completed resurfacing of Braden Field Tennis Courts 1 thru 4 and relighting of courts 1 thru 8.
- Furnished Springhill Lake Recreation Center with RecTrac pass management software and card printer for patrons to purchase facility memberships.
- Five (5) treadmills were purchased to replace old equipment. Additional cardio vascular equipment is planned to be replaced this year including elliptical machines and rowing machines.
- Continued working with a mechanical engineer to conduct a survey of existing HVAC systems and determine next steps on improving system effectiveness and energy efficiency.
- The Community Center's gym and dance studio floors and the Springhill Lake Recreation Center's gym floor were refinished.



- Reviewed and updated the facility Emergency Action Plan. The Community Center Facility Emergency Plan (lock down, shelter in place and evacuation) is posted in all rooms and staff continued to educate staff, patrons and renters as appropriate.
- The rebound wall between the outdoor pool and the Youth Center was repaired and repainted.
- Administered the many facility licenses, leases and use agreements for various user groups and tenants. Staff also actively promotes positive tenant relationships which include reasonable responses to maintenance requests, notification of facility events and necessary follow up to requests.
- Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- Center Leaders and camp staff were trained in CPR, AED and basic first aid.
- There were 14 fire drills conducted at the Community Center to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- Implemented a reciprocal agreement with Greenbelt Elementary School for the purpose of providing evacuation locations for the school population or summer camps in the case of an emergency.
- Classified staff schedules were reviewed and adjusted to have coverage seven days a week during prime usage times.
- Held quarterly staff meetings and trainings with part-time staff, including certification courses in CPR and standard first aid.
- Received and processed 697 reservations for the Springhill Lake Recreation Center and 857 reservations for the Youth Center in FY 2012.
- Held community informational sessions on parks, water quality and other related topics.
- Met to evaluate Buddy Attick Park for needs. After the evaluation, the first step was taken and new Park Rules and Regulations were implemented beginning with calendar year 2013.
- Celebrated the 20th anniversary of Schrom Hills Park.
- Developed instructions for Center Leader staff to conduct facility inquiries and sell facility memberships via RecTrac.
- An online user survey was conducted at the Aquatic and Fitness Center in February. Over a two-week period, there were 216 responses indicating that on average the facility/staff either exceeded or met the expectations of the users surveyed 95% of the time.
- Every two years in the fall, the Community Center conducts a survey of pattern renters and free space groups. This years survey revealed: 90% of respondents found the reservation process to be easy; 95% stated the condition of the rooms met or exceeded expectations and the customer service

met or exceeded expectations. Asked whether they would recommend the facility to a friend, 100% stated they would.

Develop team capacity and organizational culture.

Our employees are our most important resource in carrying out our vision. We will work to develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will focus on providing access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

Accomplishments

- Four staff attended the National Congress in California.
- Kayode Lewis received a full Diversity Scholarship for the conference. This enabled Mr. Lewis to attend workshops and network at the national level - a great opportunity for a young professional.
- Recreation Director, Assistant Director of Operations and the Community Center Supervisor achieved the necessary CEU's to renew their Certified Parks and Recreation Professional (CPRP) status.
- Recreation Coordinators II Becky Sutfin and Kayode Lewis acquired their CPRP status.
- Several staff attended trainings to include: Office 2010 offered through Greenbelt IT staff; the STEMposium offered at UMBC; the Maryland Out of School Time Network and Lights on After School offered through MML/MRPA; and Sports Trends in Maryland, Anti-Bullying and Group Interviewing were all offered through MRPA.
- Administrative Assistant completed an online training class for InDesign. InDesign is a publishing program used for a majority of the department's marketing (i.e. flyers, brochures and advertisements).
- Utilizing the city's EAP provider, held customer service training for Pool Managers, Cashiers and Welcome Desk employees.
- Aquatic Supervisor successfully completed the "Aquatic Facility Operators" training course offered by National Parks & Recreation Association with a score of 98%.
- Held monthly staff meetings with full-time staff to regularly review programming and operations at the Aquatic & Fitness Center. No major accidents occurred during the year which can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.
- To help with shortage of lifeguard availability in the fall, winter and spring, a reduced rate lifeguarding course was offered to recruit new guards to work at the facility.

- Both full and part-time staff were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer.
- Staff completed a series of webinars offered by the American Red Cross to maintain Instructor Certification for Water Safety Instructor, Lifeguard Instructor and First Aid/CPR/AED Instructor certification.
- Staff pursues ongoing continuing education, including workshops on youth empowerment, active play, fitness and outdoor programming, facility management, body language, staff retention and recognition, marketing and theatre production.
- To remain in compliance with Maryland Department of Health and Mental Hygiene summer camp regulations, recreation staff received training in Medication Administration. Any medications taken by participants in department summer camps must be administered by a certified Medication Administration Technician.
- Staff presented at the Maryland Municipal League's Annual Conference in June 2012. As part of the presentation, the Ageless Grace program was introduced. This was very well received by the participants and in November, Greenbelt was the host for a Maryland Recreation and Park Association, Therapeutic Recreation Branch workshop on Alternative Health Exercise programs which also included a segment on Ageless Grace.
- February 22 & 23, 2013, Denise Medved, creator of Ageless Grace came to Greenbelt to train individuals to be Ageless Grace instructors. The TR Supervisor took the certification classes and became a Certified Ageless Grace Educator. There are 24 individuals in the MD/DC/VA area that are certified Ageless Grace Educators. From Maryland, there were two representatives from Hyattsville, three from Howard County and ten from the City of Baltimore.
- The Therapeutic Recreation (TR) Supervisor attended the MRPA annual conference and serves on the TR Branch Conference and Training committee. She helps plan and coordinate the TR sessions for the annual conference and 2 workshops the branch holds every year. The annual conference and workshops provide an opportunity to earn the CEUs needed to maintain her Certified Therapeutic Recreation Specialist certification.
- Participated in a Maryland Out of School Time Network workshop and a related nutrition assistance information session.
- Young volunteers received service hours for their work with the production team supporting Creative Kids Camp summer shows. Twenty-eight (28) high school volunteers participated in the Creative Kids Camp summer shows.



tive Kids Camp internship program contributing 3,286 volunteer hours of service.

- In the area of cross training, the TR Supervisor continued to provide daily help to staff regarding RecTrac, the department's database. She also makes any necessary changes in the WebTrac program as needed and takes care of the database upgrade steps after upgrades have been installed by IT staff. She is in the process of training another staff member on RecTrac.

Strengthen organizational systems and structures.

Recreation will collect and analyze information that supports the efficient management of our facilities, staff and partnerships to deliver quality programs and services. Over the next few years, we will be focusing on: identifying new partnerships and fostering existing ones to support program delivery; refine our organization model; develop a Management Team; evaluate current fees and charges along with their policies; and developing our emergency response. We recognize that collecting, analyzing and communicating information throughout the decision-making process is key to maintaining a positive relationship with policy makers and the community.

Accomplishments

- The Kids-to-Camp scholarship was created and implemented. Actual contributions for FY 2012 were \$800 which enabled four children to attend Camp Pine Tree and six youth to attend the Fast Break Camp offered at the Springhill Lake Recreation Center during spring vacation.
- As of December 31, 2012, 29 residents requested and received financial assistance for a total amount of \$4,252. The funding is primarily for summer camps (19); however, there were also requests for Youth Winter Musical, Intro to Wheel, Dance classes, swim lessons, youth soccer and a pool pass.
- The Geiger Fund provided 110 scholarships in FY 2012 for arts and senior programs, valued at \$1,905. In addition to enhancing enrollment, these scholarships also leveraged over \$1,600 in revenue through grants and patron contributions. Fifty-seven scholarships have been awarded so far in FY 2013 through the Geiger Fund.
- The Maryland State Arts Council awarded \$19,220 for arts program operations through a grant. Staff have also applied for support from the Prince George's Arts and Humanities Council for after-school arts programming which is ongoing at Springhill Lake Elementary School.
- Staff is in the second year of processing background checks for Contribution Groups that work with youth and who are not receiving checks by their parent organization. The program was expanded to include Recognition Groups in FY 2013.
- M-NCPPC contracts were developed and approved for additional funding (\$234,000) to support Arts, Therapeutic, Community Center, Aquatic & Fitness Center and Recreation Centers budgets.

ISSUES AND SERVICES FOR FY 2014

Our mission to provide high quality recreation programs and facilities to all the citizens of Greenbelt continues during these challenging times. The department is committed to delivering outstanding, innovative programming and high quality facilities and services to the citizens of Greenbelt. This has been an exciting year with many new opportunities and some old challenges.

The Recreation Department offers a comprehensive array of recreation and leisure services in all areas of Greenbelt. This year the department placed a high focus on the yearlong 75th anniversary. A few of the events included the Hometown Heroes program, Dinner Dance Gala at Martin's Crosswinds and the Three Lakes Walk which led participants throughout all of Greenbelt. These were successful programs made possible through close collaboration with the all-volunteer 75th Anniversary Committee, other volunteer organizations and city staff.

Along with the abovementioned events, there have been innovative new additions to services and programs offered. These include the computer lab at the Springhill Lake Recreation Center, Aqua Zumba Classes, Underwater Egg Hunt, Archery for youth and adults, Ageless Grace program for seniors, Sergeant's Fitness Program, a teen internship track in stagecraft as part of Creative Kids Camp and the Summer Drop-In program at the Springhill Lake Recreation Center to name just a few. A key to the success of facility and program offerings is marketing of services to users. This year a department Marketing Committee was established to coordinate marketing efforts throughout the department. Staff is enthusiastic about this initiative and the opportunities for enhanced promotion of services through improvements to the City website with the Civic Plus website redesign.

Security and safety of users at our facilities remains a top priority; thousands of visitors of all ages visit our Recreation facilities and participate in programs throughout the year. The provision for participant safety and wellbeing while using our facilities and participating in programs is a top priority. We have and maintain security cameras and Automated External Defibrillators (AED) at most of our facilities. We will work to expand the number of security cameras and AED's to all recreation facilities in the coming year as well as institute other measures to improve and enhance safety and security to include review of facility rules and regulations and emergency procedures.

The department has focused on expanded and improved training for both full and part time staff. Proudly, Greenbelt's Recreation Department can now claim to have the highest percentage of professional staff certified through the National Recreation and Parks Association of any recreation and parks department in the state with fifty percent of our professional staff having their certification. Another of the departments' ongoing initiatives is to keep front line staff appropriately trained in standard first aid, CPR and other measures related to health and safety.

The department continues to make improvements to our aging facilities. This year, the Braden Field Tennis Court renovation and re-lighting project was completed, treadmills at the Aquatic and Fitness Center were replaced and additional cardio equipment including elliptical and rower machines are due to be purchased in the near future, making these facilities more attractive and desirable to users. Other

projects underway include replacement of the gym floor at the Youth Center, improvements to the Community Center HVAC system and phase two of the enhancements to the Springhill Lake Recreation Center using Community Development Block Grant funds. There are a number of other building system improvements that will need to be addressed in the near future with the highest priority being the replacement of the 22 year old roof over the indoor pool.

Staff continues to pursue use agreements with the Prince George's County Public Schools (PGCPS) to gain access to use of the ball fields and lighting system at the Greenbelt Middle School. Simultaneously, staff is evaluating opportunities for use of the "old" Middle School, use of spaces in the "new" Middle School and possible partnerships with the new program users of these facilities.

As has been stated earlier and many times over the years, much of the success of the department hinges on volunteers in the community who serve the city to provide programs and services throughout the year. The department embraces and commends this spirit of commitment; it is what makes Greenbelt Great. Staff continues to work with a wide variety of volunteers and organizations throughout the community to provide services. One recent enhancement is the provision of background checks to organizations that work with children to improve safety of users. Although there are added costs, this program has been successful in improving safety to participants and will continue in the future.

The ongoing fiscal challenge the city continues to face requires the Recreation Department to become even more creative in its approaches to program delivery and facility management. Although staffing levels remain lower than in past years, we are committed to maintaining the highest level of service to the citizens. Staff will continue to evaluate services, work to maximize revenues, minimize expenditures and seek creative ways to meet this challenge.

RECREATION AND PARKS

PROGRAM OFFERINGS

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2013 have included:

QUARTERLY CLASSES and ACTIVITIES

Children's and Family Programs

Camps and Playgrounds:

Storybook Dance Mini-Camps (3-5 yo); Kindercamp (3-5 yo); School's Out Day Camp (5-12 yo); Camp Pine Tree I (6-8 yo); Creative Kids Camp (6-12 yo); Spring Basketball Camp (6-12 yo); M-NCPPC Summer Playgrounds (6-12 yo); Spring Day Camp (6-12 yo); Fast-Break Basketball Camp (8-12 yo); Circus Parade Camp (8-13 yo); Spring Circus Camp (8-13 yo); Summer Circus Camp (8-13 yo); Camp Pine Tree II (9-11yo); Greenbelt Youth Circus Camp (9-16 yo); Youth on the Go (12-14 yo); and Camp Encore (13-16 yo).

Classes and Tutoring:

Stroller Steps; Creative Movement for Toddlers; Tumble Bugs; Gymborama; Bee Yoga Fusion; Mom's Morning Out; Pre-School Professors; Crafty Tots; Pre-School Art Exploration; Pre-School Music and Art; Pre-School Stories and Art; Cigar-Box Guitars; Saturday Ceramics; Throwing Clay; Clay at the End of the Day; Baby Music; Creative Movement; Pre-Dance; Pre-Ballet; Ballet I; Ballet II; Ballet III; Pre-Jazz; Jazz Dance; Contemporary Dance; Dance Performance Club; Ballet Performance Club; Musical Theatre Tap; Lil' Hip-Hop; TKA Karate; Archery; and private swim lessons.

Homeschool classes: ceramics; drawing; swim lessons; and Bee Yoga Fusion.

Off-site afterschool classes: Art Adventures classes at Greenbelt Elementary School, Magnolia Elementary School and Springhill Lake Elementary School; and Afterschool Bee Yoga at Greenbelt Elementary School.

Academic support: Tutoring and Homework Club.

Workshops:

For the general public: Wearable art; puppets; re-usable bags; felted jewelry; re-usable gift boxes; painting; no-sew quilt blocks; Joy Gods masks; printmaking; ceramic tiles; puzzles; Indian classical dance; dance/yoga fusion; Ultimate Groove workout; hip-hop/ street jazz; and Elves Holiday Workshop.

For school groups: menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history.

For scouts: menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening.

Recreational sports and games:

Youth Soccer League; Youth Soccer Shorts; Youth Triathlon; Sneakerball; and Strategy Games .

Self-directed activities:

Spring and summer roller-skating; Skate Park; daily pool admissions.

Teen, Adult and Senior Adult Activities

Instructional programs:

Arts: Greenbelt Youth Musical; Beginning Ballet; Greek Folk Dancing; International Folk Dancing; Drawing from Life; Garment Construction Techniques; Stagecraft - Mask Making and Costume Construction; Nature Journaling; Potter's Wheel, Levels 1-5; Ceramic Art Tiles; Ceramic Tableware; Advanced Hand-Building; Ceramic Jewelry of Yesteryear; Glazing Techniques; Greenware Surface Decoration; Hand-Built Ceramic Vases and Pots; Figurative Hand-Building; Making Pots for a Wood Kiln; Woodfire Workshop; Raku workshop; and ceramic sculpture workshop with Lisa Naples.

Health and wellness: Fitness Evaluations; Fit-N-Fun Cardio; Ultimate Groove; Vishwayatan Yoga; Vinyasa Yoga; Morning Yoga; Gentle Yoga; Yoga Dance Fusion; AED Training; Tai Chi All Levels; CPR; Community First Aid & Safety; Aquacize; Personal Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels I-II; Lifeguard Training; Private Swim Lessons; Lunchtime Yogamix; Fun Yogamix; Yoga & Core Conditioning; Archery; tennis classes and clinics; and Hip Hop Fathers.

Senior classes: Ageless Grace; Body Central; Holy Cross Exercise; Beginning Yoga; Mixed Yoga; Basic Drawing; Line Dancing; Senior Swim; Get Wii Active; American History; American Popular Song; Russian Music; The Play's the Thing - A Brief Review of One Act Plays; Sports in Film; History Through Hollywood—Take 7; Women in Film; Opera of the Bible; Opera Rarities II; Fantasy Writing; Beginning Computer; Bardolaters Unite; US Mountain West Parks; A Feast of Philosophy; Oceans Go Hollywood; French Impressionists; Women's Studies; Operetta - Part II; Masterpieces of Classical Music; and Film Comedies.

Self-directed programs:

Arts: Visual Arts Open Studio; Ceramics Open Studio; Open Darkroom; Craft Circle; Gallery exhibitions; and Artist-in-Residence Program.

Fitness and athletics: Exercise at Lunch; Get Active Greenbelt; Skate Park; and daily pool and fitness center admissions.

Senior programs: Sew for Charity; Stitch for Charity; Current Issues; and weekday Senior Nutrition Program.

Competitive sports and games:

Men's Summer Basketball League; Women's Open Basketball Tournament; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Table Tennis Tournament; Thursday Night Women's Drop-in Basketball; Horseshoe Tournament; Hot-Shot Tournament; 2-Ball Tournament; Greenbelt Adult Sports Program; 3-on-3 Hoop it Up; and Attick' Summer Fun Runs.

Senior programs: National Senior League Wii Bowling State/Regional Tournament; Senior Softball; Bridge; Pinochle; and Strategy Games Club.

Senior trips:

Three Dinner Theater trips; two Arena Stage trips; Apple Picking and Heirloom Weaver's; Grafitti House; Jonah at Sight and Sound; Mystery Trip (to Frederick, MD); Udvar-Hazy Center; Tea in Ellicott City; Sotterly Plantation; B&O Railroad Museum; DC Ducks; Patuxent Wildlife Refuge; Columbia Mall (3); Annapolis Mall (2); Wegmans (2); Bowie Town Center; Arundel Mills Mall (2); and Walmart/\$1 Store (2).

ONGOING ACTIVITIES and PARTNERSHIPS

Service Opportunities

Summer Camp Internships (high school); Youth Advisory Committee; special event volunteers (teen/adult); summer and winter Stagecraft Circles (teen/adult); TR Internships (college); Afterschool art class assistants (college); art studio assistants (adult); Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; Senior Citizens Advisory Committee and Arts Advisory Board.

Community Partners

Alight Dance Theater; Astronomical Society of Greenbelt; Running Club; Friends of the New Deal Café Arts (FONDCA); Great Greenbelt Volksmarchers; Greenbelt Association for the Visual Arts (GAVA); Greenbelt Inter-generational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Patuxent Widowed Persons Services; Greenbelt Pottery Group; Friends of the Greenbelt Museum; Greenbelt Arts Center; Transitions Theater, Inc.; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; Greenbelt Homes, Inc.; Greenridge House; Greenwood Village; Greenbelt Concert Band, Brass Choir and Wind Ensemble; Committee to Conserve and Restore Indian Creek (CCRIC); Greenbrook Village; Greenbrook Estates; Greenspring II; Charlestowne Village; Belle Point; Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Community Church; Green Man Festival; Boys & Girls Club; CYO Sports; Windsor Green Community; Old Greenbelt Neighborhood Watch; Friends of The Resource Advocate; Greenbelt Baseball; Greenbelt Glass Guild; Lions Club; Greenbriar Community; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Roosevelt Center Merchants; Greenbelt Municipal Swim Team (GMST); Beaverdam Creek Watershed Watch Group; Prince George's Community Mediation and Conflict Resolution Collaborative; Greenbelt Community Foundation; Greenbelt Computer Club; Greenbelt Climate Action Network; Prince George's County Peace and Justice Coalition; Greenbelt Community Gardens; Greenbelt Farmers' Market; Camp Fire USA; Franklin Park at Greenbelt Station; Greenbelt Babe Ruth; Greenbelt Marching Band; Greenbelt Soccer Alliance; Prince George's County Running Club; and Greenbelt Tennis Association.

Institutional Programming Partners

American Red Cross of the National Capital Area; Maryland-National Capital Park and Planning Commission; Prince George's Community College; Holy Cross Hospital; Prince George's County Department of Family Services/Aging Division; Anacostia Trails Heritage Area, Inc.; Greenbelt Elementary School; Springhill Lake Elementary School; Magnolia Elementary School; Greenbelt Middle School; Eleanor Roosevelt High School; Friends Community School; Greenbelt American Legion; Prince Mont Swim League; Prince George's County Schools Board of Education; Maryland Recreation and Parks Association (MRPA); National Recreation and Parks Association (NRPA); Maryland Municipal League (MML); Mid-Atlantic Recreation and Park Sports Alliance (MARPSA); National Park Service; Greenbelt Fire Department; Prince George's County Memorial Library System; Curves; Let's Move Cities and Towns; Cultivating-Health, Inc.; Maryland Citizens for the Arts; Americans for the Arts; and Playful City USA-KABOOM!.

Contributing Funders

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts and Humanities Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Golden Age Club; Generous Joe's; Three Brothers; Greenbelt Homes; Greenbelt Pottery Group; Mary Purcell Geiger Scholarship Fund; Prince George's County Council Office of Ingrid Turner; and Camp Fire USA.

HOLIDAY AND SPECIAL EVENTS



JANUARY: New Year Resolution Swim & Polar Plunge

FEBRUARY: Washington's Birthday Marathon & Sneaker Ball

MARCH: Senior Ice Cream Social, Winter Youth Musical & Egg Hunt

APRIL: Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade & Celebration of Spring

MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony & National Kids to Parks Day

JUNE: Greenbelt Day Weekend, Youth Triathlon, Not for Seniors Only, Back to the Rec Night & Grad Night

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

SEPTEMBER: Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Treasure Hunt Cabarets & Senior Citizen Open Forum

OCTOBER: Costume Contest & Parade, FallFest, Hallowscream, Oktoberfest, Health Fair & Board Appreciation Dinner

NOVEMBER: Veteran's Day Ceremony, Walk for Health & Gobble Wobble

DECEMBER: North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit, Tree Lighting & Wright Brothers 10k

Ongoing Events: Artful Afternoons, Field Trips, Art Exhibits, Get Active Greenbelt, Exercise at Lunch, Family Swim Nights and Family Fit Nights.



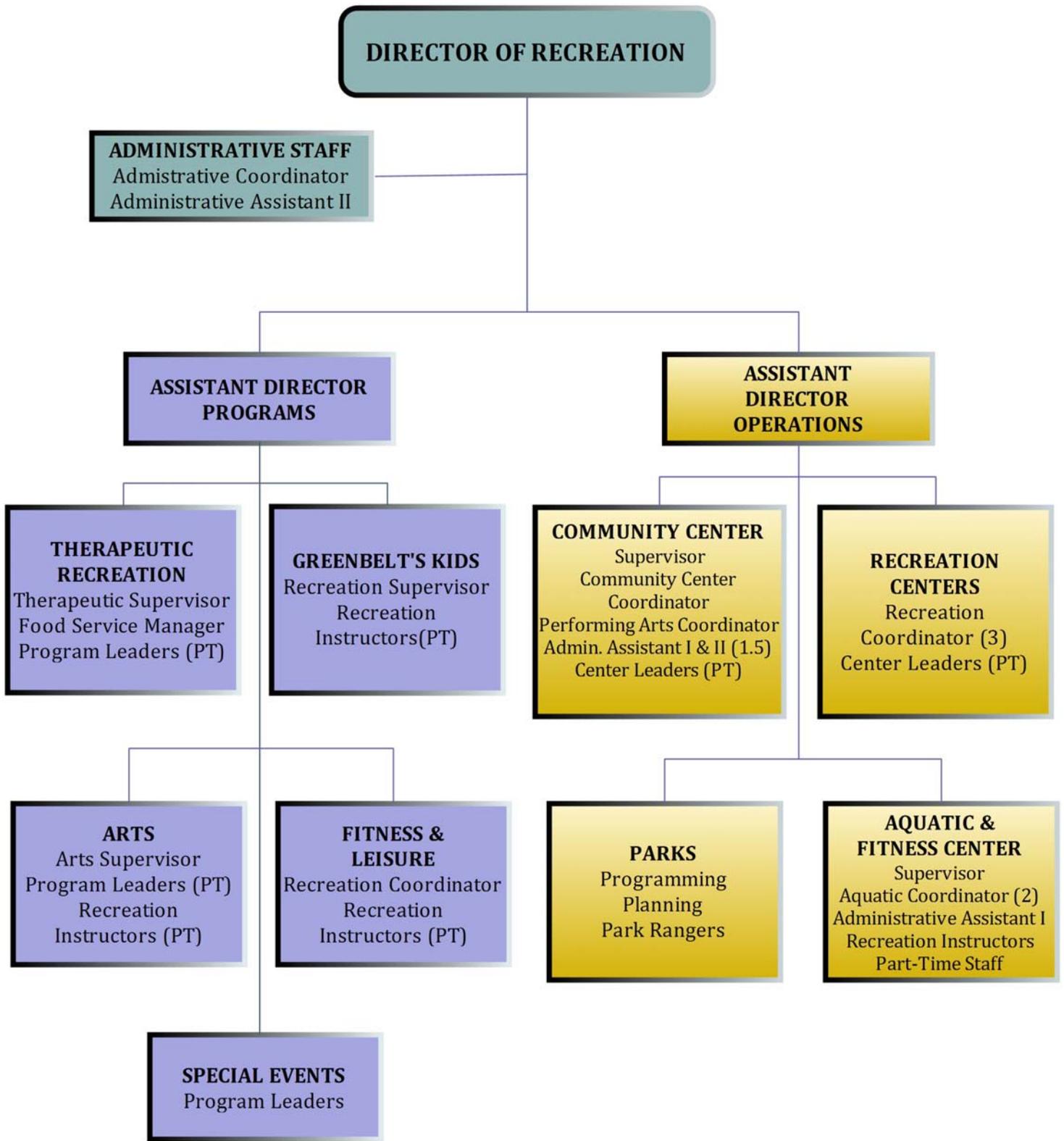
PERSONNEL STAFFING

	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	2	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Coordinator I	GC-14	2	2	2	2
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant I	GC-12	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	19.3	19.3	19.3
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I & II	GC-12 & 13	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		38.9	38.9	38.9	38.9
Total Recreation Department FTE		59.4	59.4	59.4	59.4

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Recreation Administration	\$502,638	\$506,578	\$519,800	\$513,700	\$513,600	\$532,500
Recreation Centers	538,117	563,394	507,100	533,300	527,100	527,100
Aquatic & Fitness Center	1,006,021	985,137	975,900	1,006,800	1,002,400	1,001,000
Community Center	814,605	754,775	767,500	777,900	773,400	775,400
Greenbelt's Kids	362,216	395,594	395,400	402,100	402,100	402,100
Therapeutic Recreation	162,660	168,280	163,500	164,800	166,300	166,300
Fitness & Leisure	123,853	117,903	120,400	116,200	115,300	115,300
Arts	177,089	174,393	183,000	178,000	180,200	180,200
Special Events	173,055	170,892	170,500	168,300	168,500	168,500
Parks	1,066,974	1,141,201	1,099,200	1,118,200	1,120,200	1,136,500
Total	\$4,927,228	\$4,978,147	\$4,902,300	\$4,979,300	\$4,969,100	\$5,004,900
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$41,824	\$32,381	\$39,000	\$30,900	\$30,900	\$30,900
Aquatic & Fitness Center	533,973	593,426	576,000	599,100	594,100	594,100
Community Center	187,241	203,228	197,400	199,200	197,500	197,500
Greenbelt's Kids	415,276	445,540	445,000	444,000	453,000	453,000
Fitness & Leisure	72,855	67,765	67,800	61,800	65,500	65,500
Arts	71,883	76,662	74,000	74,300	80,600	80,600
Other	62,677	57,432	60,000	52,300	52,500	52,500
Grants	210,482	209,089	209,000	253,200	261,000	261,000
Total	\$1,596,211	\$1,685,523	\$1,668,200	\$1,714,800	\$1,735,100	\$1,735,100
Revenue as % of Expenditure	32.4%	33.9%	34.0%	34.4%	34.9%	34.7%

RECREATION & PARKS



Notes...

ADMINISTRATION

Funds for the salaries and related expenses of the administrative staff in carrying out the city's recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city's recreation programs.



Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Attendance – All Recreation Programs				
Recreation Centers	113,378	84,039	109,000	109,000
Aquatic & Fitness Center	125,807	133,555	134,000	134,000
Community Center	83,389	80,455	80,860	80,860
Greenbelt's Kids	39,050	41,268	41,280	41,300
Therapeutic Recreation	22,711	20,004	20,535	20,840
Fitness & Leisure	16,752	16,927	14,890	16,490
Arts	43,695	42,565	41,245	37,760
Special Events	19,442	18,400	19,500	20,500
Total	464,224	437,213	461,310	460,750
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- If authorized, develop programming and staffing for use of space at the old Greenbelt Middle School.
- Expand department marketing utilizing social media.
- Use the Park Ranger program to place an emphasis on checking park permits and provide environmental programs in parks.
- Train additional staff on RecTrac as departmental backup.

Budget Comments

- 1) The increase in Professional Services, line 30, is a result of increased costs for background checks of staff and Contribution and Recognition Group volunteers.
- 2) The budget for Public Notices, line 37, is lower due to the move to e-brochures, mailing post cards and a limited number of printed brochures.

RECREATION ADMINISTRATION Acct. No. 610	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$317,271	\$321,923	\$336,300	\$331,300	\$325,300	\$344,200
25 Repair/Maintain Vehicles	2,390	1,436	2,500	1,500	1,500	1,500
28 Employee Benefits	111,768	111,935	113,400	109,800	115,500	115,500
Total	\$431,429	\$435,294	\$452,200	\$442,600	\$442,300	\$461,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,709	\$5,364	\$3,500	\$6,000	\$6,000	\$6,000
33 Insurance	3,293	2,725	2,800	3,000	3,000	3,000
34 Other Services	6,434	6,541	7,000	8,000	8,000	8,000
37 Public Notices	19,192	15,391	17,900	15,700	17,000	17,000
38 Communications	4,342	4,689	4,600	5,000	3,500	3,500
45 Membership & Training	6,501	8,723	8,000	7,400	7,400	7,400
48 Uniforms	2,049	276	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	2,662	1,066	300	600	1,000	1,000
Vehicle Fuel	1,447	3,252	800	1,000	1,000	1,000
53 Computer Expenses	4,752	4,872	4,900	4,900	4,900	4,900
55 Office Expenses	15,309	14,136	10,800	12,500	12,500	12,500
58 Special Programs	3,519	4,249	5,000	5,000	5,000	5,000
Total	\$71,209	\$71,284	\$67,600	\$71,100	\$71,300	\$71,300
TOTAL RECREATION ADMINISTRATION	\$502,638	\$506,578	\$519,800	\$513,700	\$513,600	\$532,500

RECREATION CENTERS



Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Photo by Eric Zhang

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Recreation Centers	3.7	3.67	3.67	n/a
Youth Center	n/a	n/a	n/a	3.86
Springhill Lake Center	n/a	n/a	n/a	3.6
Number of participants				
Center Drop-in	41,863	24,341	40,000	40,000
Open Gyms	40,274	28,825	40,000	40,000
Permit Activities	19,241	18,873	17,000	17,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	n/a	n/a	3,500	4,000
Total	113,378	84,039	112,500	113,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	596	254	575	575
Double Dutch	509	513	520	520

Management Objectives

- Evaluate and draft a plan to address security concerns.
- Hold “Back to the Rec Center” night at the Springhill Lake Recreation Center.
- Undertake Phase II of the renovation of the Springhill Lake Recreation Center which includes roof work and clerestory windows. An application has been filed for a third phase to rebuild the parking lot into a “green” lot.
- Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m.

Budget Comments

- 1) The lower attendance numbers for Center Drop-In and Open Gyms in FY 2012 are due to the renovation work at the Springhill Lake Recreation Center.
- 2) The increase in Center Leaders, line 26, supported additional staffing due to staff sick leave in FY 2012 and staffing for the computer lab in FY 2013. It is estimated 3,500 people will make use of the computer lab.
- 3) Revenues are down at both recreation centers due to a reduction in church rentals and cancellation of a Jazzercise program at the Youth Center.

RECREATION CENTERS Acct. No. 620	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$154,228	\$159,125	\$144,600	\$151,400	\$148,900	\$148,900
06 Repair/Maintain Building	94,928	122,970	104,000	105,000	100,000	100,000
06 Rec Staff Cleaning	4,793	6,404	6,000	7,900	6,500	6,500
26 Center Leaders	75,738	81,002	63,000	76,000	76,000	76,000
27 Overtime	2,428	2,538	1,500	2,500	2,500	2,500
28 Employee Benefits	62,649	63,225	61,700	63,900	70,200	70,200
Total	\$394,764	\$435,264	\$380,800	\$406,700	\$404,100	\$404,100
OTHER OPERATING EXPENSES						
33 Insurance	\$1,226	\$929	\$800	\$1,000	\$1,000	\$1,000
38 Communications	2,112	2,824	3,000	4,500	2,400	2,400
39 Utilities						
Electrical Service	54,505	40,072	45,000	45,000	45,000	45,000
Gas Service	16,382	13,070	15,500	15,000	12,500	12,500
Water & Sewer	6,044	7,223	7,000	7,000	7,000	7,000
45 Membership & Training	78	450	500	600	600	600
46 Building Maintenance	59,087	59,163	50,000	49,000	50,000	50,000
52 Departmental Equipment	3,919	4,399	4,500	4,500	4,500	4,500
Total	\$143,353	\$128,130	\$126,300	\$126,600	\$123,000	\$123,000
TOTAL RECREATION CENTERS	\$538,117	\$563,394	\$507,100	\$533,300	\$527,100	\$527,100
REVENUE SOURCES						
Concessions	\$4,344	\$3,577	\$4,000	\$4,000	\$4,000	\$4,000
Miscellaneous	4,533	3,095	4,500	4,200	4,200	4,200
Youth Center Rentals	16,808	12,155	15,000	10,000	10,000	10,000
Springhill Lake Rentals	9,100	7,320	9,000	6,000	6,000	6,000
Schrom Hills Park Rentals	4,380	3,875	4,000	4,000	4,000	4,000
Park Permits	2,659	2,359	2,500	2,700	2,700	2,700
M-NCPPC Grant	20,000	20,000	20,000	70,000	70,000	70,000
Total	\$61,824	\$52,381	\$59,000	\$100,900	\$100,900	\$100,900

AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u> 4.26	<u>2007</u> 4.33	<u>2009</u> 4.35	<u>2011</u> 4.34
DAILY ADMISSION				
September thru May				
Resident	3,668	4,230	4,200	4,200
Non-Resident	8,461	10,893	10,900	10,900
Subtotal	12,129	15,123	15,100	15,100
Summer				
Resident	5,351	6,289	6,300	6,300
Non-Resident	5,989	7,349	7,400	7,400
Weekend & Holiday Guest	1,068	1,172	1,200	1,200
Subtotal	12,408	14,810	14,900	14,900
GENERAL ADMISSION TOTAL	24,537	29,933	30,000	30,000
PASS ATTENDANCE				
September thru May				
Resident	30,212	32,561	32,700	32,700
Non-Resident	16,460	17,587	17,700	17,700
Corporate Pass	1,411	1,238	1,200	1,200
Employee	466	504	500	500
Subtotal	48,549	51,890	52,100	52,100
Summer				
Resident	17,913	16,233	16,300	16,300
Non-Resident	9,405	9,056	9,100	9,100
Corporate Pass	499	383	400	400
Employee	766	1,214	1,200	1,200
Subtotal	28,583	26,886	27,000	27,000
PASS ATTENDANCE TOTAL	77,132	78,776	79,100	79,100
Classes (272)	14,903	15,651	15,700	15,700
Swim Team	5,154	5,294	5,300	5,300
City Camps	2,909	2,419	2,400	2,400
Special Events	377	348	350	350
Rentals	414	758	750	750
Other (Showers, Meetings)	<u>381</u>	<u>376</u>	<u>400</u>	<u>400</u>
TOTAL	125,807	133,555	134,000	134,000
Pass Sales – Residents (includes Corp. & Emp.)	1,100	1,123	1,120	1,120
Pass Sales – Non-Residents	426	464	460	460
Full Time Equivalents (FTE)	19.3	19.3	19.3	19.3

Management Objectives

- Market to local physical therapy and medical therapy offices to utilize late morning and early afternoon periods.
- Explore the expansion of the existing swim instruction program to allow for more individualized coaching through the private lessons and adult swimmer workouts.
- Conduct an assessment on the Aquatic Center's roof which is 22 years old and the outdoor pool's filter room.
- Pursue authorization by the Maryland State Health Department to conduct Certified Pool Operators course.

Budget Comments

- 1) The city cooperatively purchases chemicals for the pool under a competitive bid by Maryland-National Capital Park and Planning Commission (M-NCPPC). This contract was rebid in FY 2013 and costs for some chemicals increased (Chemicals, line 61).
- 2) No fee increases are proposed in FY 2014 as pass fees were raised 3% in FY 2013, daily admissions were raised in FY 2010 and class fees were raised in FY 2013.

REVENUE SOURCES	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Daily Admissions	\$127,709	\$138,441	\$135,000	\$138,000	\$138,000	\$138,000
Annual Passes	228,526	251,917	250,000	240,000	240,000	240,000
Winter Passes	15,529	13,715	15,000	16,500	16,500	16,500
Summer Passes	37,121	42,521	38,000	42,000	42,000	42,000
Monthly Passes	7,061	7,640	7,000	7,500	7,500	7,500
Upgrades	100	120	100	100	100	100
Rentals	6,118	9,177	7,400	8,000	8,000	8,000
Water Classes	43,631	48,144	50,000	52,000	52,000	52,000
Personal Training	1,941	1,708	1,500	3,500	3,500	3,500
Swim Classes	60,259	73,496	66,000	85,000	80,000	80,000
Merchandise	4,944	5,579	5,000	5,000	5,000	5,000
Concessions	1,036	970	1,000	1,500	1,500	1,500
Subtotal	\$533,975	\$593,428	\$576,000	\$599,100	\$594,100	\$594,100
General City Revenues	372,046	291,709	299,900	307,700	308,300	306,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,006,021	\$985,137	\$975,900	\$1,006,800	\$1,002,400	1,001,000
% of Expenditures Covered by Fees	53%	60%	59%	60%	59%	59%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$209,877	\$218,016	\$216,000	\$218,300	\$215,300	\$220,900
06 Repair/Maintain Building	46,724	45,312	45,000	52,000	52,000	52,000
20 Recreation Instructors	33,278	42,029	40,000	41,500	41,500	41,500
21 Cashiers	52,535	55,179	52,000	55,000	55,000	55,000
26 Managers/Guards/Fitness Attendant	167,310	178,358	169,000	175,000	175,000	175,000
27 Overtime	1,658	2,455	2,000	2,000	2,000	2,000
28 Employee Benefits	98,334	100,482	96,300	98,900	102,100	102,100
Total	\$609,716	\$641,831	\$620,300	\$642,700	\$642,900	\$648,500
OTHER OPERATING EXPENSES						
33 Insurance	\$373	\$6,138	\$4,200	\$6,400	\$6,400	\$6,400
34 Other Services	3,521	3,501	3,600	3,600	3,600	3,600
38 Communications	3,175	3,404	3,000	4,000	2,400	2,400
39 Utilities						
Electrical Service	159,038	108,418	120,500	127,000	127,000	120,000
Gas Service	56,337	58,422	59,000	59,000	52,000	52,000
Water & Sewer	26,506	34,834	32,000	35,000	35,000	35,000
45 Membership & Training	2,880	2,466	2,900	3,000	3,000	3,000
46 Building Maintenance	107,795	96,152	95,900	92,000	96,000	96,000
48 Uniforms	2,022	2,014	1,300	1,300	1,300	1,300
52 Departmental Equipment	10,920	5,260	8,300	7,500	7,500	7,500
55 Office Expenses	6,161	4,528	5,400	5,000	5,000	5,000
61 Chemicals	15,152	15,618	16,500	17,300	17,300	17,300
67 Merchandise	2,425	2,551	3,000	3,000	3,000	3,000
Total	\$396,305	\$343,306	\$355,600	\$364,100	\$359,500	\$352,500
TOTAL AQUATIC & FITNESS CENTER	\$1,006,021	\$985,137	\$975,900	\$1,006,800	\$1,002,400	\$1,001,000



Notes...

COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u> 4.4	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38
Number of participants				
Co-Op Preschool	13,000	12,600	13,000	13,000
Adult Day Care	3,411	3,962	3,800	3,800
News Review	2,200	3,672	3,600	3,600
Greenbelt Arts Center	66	59	60	60
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	3,440	3,620	3,600	3,600
Gymnasium	19,329	18,750	20,000	20,000
Special Programs/Permits	40,143	35,992	35,000	35,000
Total	83,389	80,455	80,860	80,860
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	966	963	950	950
Hours of Use	2,369	2,297	2,200	2,200
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,259	2,254	2,200	2,200
Hours of Use	8,899	8,993	8,900	8,900
Daily Average of Space Usage	31 hours	31 hours	31 hours	31 hours
Full Time Equivalents	8.6	8.6	8.6	8.6

Management Objectives

- Pursue grants to fund care for the historic features of the facility.
- Implement initial phase of upgrade to heating and cooling system.
- Promote high quality service and support to all tenants in the facility.

Budget Comments

- 1) The spike in Building Maintenance, line 46, was caused by the need to replace a transfer switch on the Center's generator.
- 2) Rental Revenue is down from FY 2012 because a church rental ended, as did Jazzercise. It is anticipated that the New Deal Café debt will be paid off in October 2013.

COMMUNITY CENTER Acct. No. 660	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$257,577	\$266,594	\$262,600	\$261,900	\$258,700	\$265,200
06 Repair/Maintain Building	117,453	123,608	115,000	120,000	118,000	118,000
26 Center Leaders	57,292	55,501	56,000	56,000	56,000	56,000
27 Overtime	93	0	300	0	0	0
28 Employee Benefits	97,654	95,384	88,800	94,300	104,000	104,000
Total	\$530,069	\$541,087	\$522,700	\$532,200	\$536,700	\$543,200
OTHER OPERATING EXPENSES						
33 Insurance	\$2,589	\$4,393	\$4,400	\$4,700	\$5,300	\$5,300
34 Other Services	9,833	9,950	10,000	10,000	10,000	10,000
38 Communications	7,785	7,593	7,800	7,600	6,000	6,000
39 Utilities						
Electrical Service	111,354	72,030	85,000	85,000	85,000	80,500
Gas Service	38,325	17,071	33,000	30,000	26,000	26,000
Water & Sewer	4,758	4,262	4,500	4,500	4,500	4,500
45 Membership & Training	1,929	2,055	2,200	2,200	2,200	2,200
46 Building Maintenance	97,166	87,900	85,900	90,500	86,500	86,500
48 Uniforms	1,126	699	1,200	1,200	1,200	1,200
52 Departmental Equipment	2,584	2,601	3,300	3,000	3,000	3,000
55 Office Expenses	7,012	5,134	7,500	7,000	7,000	7,000
58 Special Programs	75	0	0	0	0	0
Total	\$284,536	\$213,688	\$244,800	\$245,700	\$236,700	\$232,200
TOTAL COMMUNITY CENTER	\$814,605	\$754,775	\$767,500	\$777,900	\$773,400	\$775,400
REVENUE SOURCES						
Tenants	\$107,107	\$112,634	\$115,100	\$116,400	\$117,800	\$117,800
Rentals	79,806	87,394	82,000	79,600	77,500	77,500
Miscellaneous	328	3,201	300	3,200	2,200	2,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	587,364	511,546	530,100	538,700	535,900	537,900
Total	\$814,605	\$754,775	\$767,500	\$777,900	\$773,400	\$775,400
Revenue as % of Expenditure	28%	32%	31%	31%	31%	31%

GREENBELT'S KIDS

From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Camp Programs	n/a	n/a	4.44	4.38
Summer Camps				
Camp Explorer	625	655	650	650
Camp Pine Tree I (6 – 8 years)	3,423	2,501	2,500	2,500
Camp Pine Tree II (9 – 11 years)	2,321	2,567	2,500	2,500
YOGO Camp (12 – 14 years)	1,638	1,326	1,800	1,800
Creative Kids Camp (6 – 12 years)	3,807	3,411	3,500	3,500
Camp Encore (13 – 15 years)	873	676	600	600
Kinder Camp	2,004	2,274	2,300	2,300
Circus Camp	1,284	2,194	1,800	1,800
After Camp classes	592	0	0	0
Summer Playground (M-NCPPC)	6,750	5,750	5,750	5,750
School Year Programs				
Schools Out	279	253	260	260
Spring Camp	1,341	1,353	1,400	1,400
Mom's Morning Out	2,080	2,402	2,200	2,200
Children's Classes/Leagues	3,912	4,214	5,000	5,000
Performing Arts Classes	8,121	11,692	11,000	11,000
Teen Treks				
# of activities	1	0	1	2
Participants	0	0	20	40
Total	39,050	41,268	41,280	41,300
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- Expand programs in the Franklin Park area if city obtains space at the old Greenbelt Middle School.
- Restructure Camp Encore to address drop in registration in second session.

Budget Comments

- 1) Program Instructors, line 20, increased due to the hiring of two Circus Camp Counselors, a Camp Pine Tree Assistant Manager and a Medical Technician.
- 2) Camp fees will be raised 5% for Summer 2013. Fees have not been raised since 2010.

GREENBELT'S KIDS Acct. No. 665	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$68,496	\$69,687	\$68,400	\$67,400	\$69,100	\$69,100
20 Program Instructors	170,753	176,148	185,000	192,500	189,500	189,500
28 Employee Benefits	31,580	32,567	31,500	33,400	33,500	33,500
Total	\$270,829	\$278,402	\$284,900	\$293,300	\$292,100	\$292,100
OTHER OPERATING EXPENSES						
34 Other Services	\$22,983	\$36,437	\$33,000	\$33,000	\$33,000	\$33,000
43 Equipment Rental	23,175	26,900	27,500	27,500	27,500	27,500
45 Membership & Training	1,334	1,851	1,900	1,900	1,900	1,900
48 Uniforms	2,283	2,952	2,700	2,700	2,700	2,700
52 Departmental Equipment	1,779	10,714	7,200	7,000	7,000	7,000
58 Special Programs	39,833	38,338	38,200	36,700	37,900	37,900
Total	\$91,387	\$117,192	\$110,500	\$108,800	\$110,000	\$110,000
TOTAL GREENBELT'S KIDS	\$362,216	\$395,594	\$395,400	\$402,100	\$402,100	\$402,100
REVENUE SOURCES						
M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Camp Pine Tree	148,397	139,527	150,000	146,000	150,000	150,000
Kinder Camp	38,135	42,821	39,000	40,000	42,000	42,000
Creative Kids Camp	107,008	99,535	105,000	100,000	105,000	105,000
Circus Camp	33,981	58,773	55,000	60,000	60,000	60,000
Miscellaneous Camps	25,291	20,684	21,000	20,000	20,000	20,000
Mom's Morning Out	28,460	33,605	30,000	30,000	30,000	30,000
Performing Arts Classes	22,384	36,851	33,000	36,000	36,000	36,000
Miscellaneous Classes	11,620	13,744	12,000	12,000	10,000	10,000
Total	\$427,276	\$457,540	\$457,000	\$456,000	\$465,000	\$465,000
Revenue as % of Expenditure	118%	116%	116%	113%	116%	116%

THERAPEUTIC RECREATION

Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Seniors Programming	4.54	4.30	4.45	4.52
SENIOR PROGRAMS				
City Sponsored				
Fee based programs/classes	657	774	650	650
Free Classes for Seniors	1,000	1,101	1,100	1,200
Trips & Special Events				
Attendance	914	655	550	550
Sr. Lounge & Game Room Drop In	1,231	964	1,500	1,500
Sr. Game Room Activities	1,898	1,502	1,500	1,500
Golden Age Club	1,284	1,320	1,540	1,580
Senior Softball	275	600	600	600
Inclusion Programs	1,156	1,030	1,025	1,035
Co-Sponsored:				
"Food & Friendship"	2,926	2,610	2,600	2,650
Community College Classes (SAGE)	5,214	4,561	4,570	4,575
Holy Cross Hospital Exercise	3,987	4,887	4,900	5,000
GIVES	2,169	2,384	1,600	1,500
Total	22,711	22,388	22,135	22,340
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7



Management Objectives

- Visit and evaluate senior center to identify programs that might be of interest in Greenbelt.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation.
- 3) Duties of the staff person included in this budget are allocated as follows: 65% seniors programming, 25% inclusion programming and 10% supporting RecTrac. The inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

THERAPEUTIC RECREATION Acct. No. 670	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,965	\$81,156	\$79,700	\$81,500	\$80,500	\$80,500
19 Program Leaders	30,321	30,821	30,800	30,000	30,800	30,800
28 Employee Benefits	27,148	26,636	25,900	26,100	27,800	27,800
Total	\$135,434	\$138,613	\$136,400	\$137,600	\$139,100	\$139,100
OTHER OPERATING EXPENSES						
33 Insurance	\$299	\$216	\$200	\$200	\$200	\$200
34 Other Services	650	650	700	700	700	700
45 Membership & Training	746	930	800	900	900	900
52 Departmental Equipment	13	21	0	0	0	0
58 Special Programs	25,518	27,850	25,400	25,400	25,400	25,400
Total	\$27,226	\$29,667	\$27,100	\$27,200	\$27,200	\$27,200
TOTAL THERAPEUTIC RECREATION	\$162,660	\$168,280	\$163,500	\$164,800	\$166,300	\$166,300
REVENUE SOURCES						
Program Expenses	\$20,641	\$24,886	\$20,600	\$22,000	\$22,000	\$22,000
Former Contribution to Golden Age Club	6,100	6,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$38,741	\$42,986	\$38,700	\$40,100	\$40,100	\$40,100

FITNESS & LEISURE



Photo by Eric Zhang

Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences supported by fees charged to the participants.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Fitness Classes	4.33	4.26	4.41	4.44
Camp Programming	4.44	4.22	4.44	4.38
Weight Lifting Club	400	400	400	400
Health Fair/Play Days	250	300	300	300
Family Fit Night	100	120	120	120
Exercise for Lunch	1,998	2,070	2,070	2,070
Franchise Leagues & Tournaments	4,614	4,370	3,000	4,000
Classes	7,670	7,200	7,000	7,000
Offered	90	84	75	75
Performing Arts Classes/Programs	2,070	2,467	2,000	2,600
Total	16,752	16,927	14,890	16,490
Full Time Equivalentents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Encourage healthy and active living by offering a variety of programs. New ideas to be explored in FY 2014 include an adult volleyball program, Zumba classes and adult archery.
- Foster environmental appreciation, enjoyment and stewardship through programming.

Budget Comments

- 1) The demand for adult sport leagues such as basketball and softball continues to decline. The department is examining reestablishing the Greenbelt Adult Sports Program which is a drop-in activity, not requiring teams.

FITNESS & LEISURE Acct. No. 675	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$52,264	\$53,637	\$52,700	\$53,800	\$53,200	\$53,200
20 Recreation Instructors	10,058	7,461	10,000	8,000	8,000	8,000
27 Overtime	3,184	2,459	2,000	2,000	2,000	2,000
28 Employee Benefits	19,212	19,185	18,000	16,500	14,500	14,500
Total	\$84,718	\$82,742	\$82,700	\$80,300	\$77,700	\$77,700
OTHER OPERATING EXPENSES						
34 Other Services	\$31,795	\$30,751	\$31,300	\$29,500	\$31,500	\$31,500
45 Membership & Training	214	428	800	800	500	500
52 Departmental Equipment	1,583	1,093	1,600	1,600	1,600	1,600
69 Awards	5,543	2,889	4,000	4,000	4,000	4,000
Total	\$39,135	\$35,161	\$37,700	\$35,900	\$37,600	\$37,600
TOTAL FITNESS & LEISURE	\$123,853	\$117,903	\$120,400	\$116,200	\$115,300	\$115,300
REVENUE SOURCES						
Softball Leagues	\$2,900	\$3,200	\$2,800	\$2,800	\$3,500	\$3,500
Basketball Leagues	6,630	5,514	5,000	3,000	4,000	4,000
Performing Arts Classes	19,769	12,280	16,000	11,000	13,000	13,000
Fitness Classes	43,556	46,698	44,000	45,000	45,000	45,000
Prince George's County Grant	4,000	4,000	4,000	4,000	4,000	4,000
Total	\$76,855	\$71,692	\$71,800	\$65,800	\$69,500	\$69,500
Revenue as % of Expenditure	62%	61%	60%	57%	60%	60%

ARTS



The Recreation Department provides a broad spectrum of educational programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

This account reflects operating expenses and revenues associated with the development and implementation of these activities.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Art Programs	4.35	4.42	n/a	n/a
Visual Arts Programs	n/a	n/a	4.36	4.38
Performing Arts Programs	n/a	n/a	4.27	4.40
Artful Afternoons (12 events)	3,370	3,530	3,360	3,360
Artist in Residence Program (9 artists)	3,960	2,609	2,689	2,690
Arts Education (200 programs delivered)	20,325*	19,552	19,167	20,630
Gallery Exhibitions (5 - 12 shows)	1,830	1,586	1,369	1,230
Special Event Arts Activities (1 - 5 events)	7,910	7,940	7,310	2,500
Performance Series – Camp Sessions, Artful Afternoons, camp and youth shows and special events (up to 24 shows)	6,300	7,378	7,350	7,350
Total	43,695	42,595	41,245	37,760
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

* The decline in Special Events figures projected for FY 2014 reflects a change in the staffing rotation with respect to July 4th activities. The change does not reflect an anticipated decline in event participation.

Management Objectives

- Expand visual arts programming.
- Develop programs that build and support a diverse community.

Budget Comments

- 1) Program Leaders, line 19, has increased due to growing interest in the city's arts programs. The additional funding towards instructors will raise pay rates to attract and retain qualified instructors to support expanded programming.
- 2) Special Program Expenses, line 58, has been reduced to partly support the increase in Program Leaders. Savings will be realized primarily through a reduction in the number of performances at the Artful Afternoons, broader presentation of community based performers and a reduction in the supply budget for Artful Afternoons and Arts Emerge programs.

ARTS Acct. No. 685	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$64,888	\$66,222	\$65,100	\$66,600	\$65,800	\$65,800
19 Program Leaders	34,156	32,506	37,000	34,500	45,700	45,700
20 Recreation Instructors	26,832	24,056	28,000	25,000	25,000	25,000
28 Employee Benefits	25,403	25,178	24,900	24,800	26,300	26,300
Total	\$151,279	\$147,962	\$155,000	\$150,900	\$162,800	\$162,800
OTHER OPERATING EXPENSES						
34 Other Services	\$3,805	\$500	\$2,500	\$2,000	\$500	\$500
37 Public Notices	1,660	1,352	2,500	2,000	1,000	1,000
45 Membership & Training	530	519	1,000	800	600	600
52 Departmental Equipment	2,558	4,885	3,500	3,500	2,800	2,800
58 Special Program Expenses	7,267	8,202	7,900	7,900	2,500	2,500
75 Arts Supplies	9,990	10,973	10,600	10,900	10,000	10,000
Total	\$25,810	\$26,431	\$28,000	\$27,100	\$17,400	\$17,400
TOTAL ARTS	\$177,089	\$174,393	\$183,000	\$178,000	\$180,200	\$180,200
REVENUE SOURCES						
Art Classes	\$19,700	\$20,063	\$20,000	\$19,000	\$23,000	\$23,000
Ceramic Classes	49,128	53,424	51,000	52,000	54,000	54,000
Craft Fair	3,011	3,175	3,000	3,300	3,600	3,600
Maryland State Arts Council	22,482	21,089	21,000	19,200	23,000	23,000
Total	\$94,321	\$97,751	\$95,000	\$93,500	\$103,600	\$103,600
Revenue as % of Expenditure	53%	56%	52%	53%	57%	57%

SPECIAL EVENTS



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Special Events	4.47	4.37	4.40	4.39
July 4 th	10,000	10,000	11,000	12,000
Labor Day Activities	2,500	2,000	2,000	2,000
Costume Contest & Parade	800	800	800	800
Fall Fest	900	800	800	800
Festival of Lights Activities – Gobble Wobble, Tree Lighting and Craft Show	3,000	3,000	3,000	3,000
Celebration of Spring	600	500	600	600
Easter Egg Hunt	400	400	400	400
GRAD Night	500	500	500	500
Greenbelt Day Weekend	200	200	200	200
Blood Drives	192	200	200	200
Total	18,892	18,400	19,500	20,500
Full Time Equivalentents (FTE)	.4	.4	.4	.4

Management Objectives

- Offer special events that build on Greenbelt's sense of community.

Budget Comments

- 1) The Greenbelt Municipal Swim Team has provided interpreters for two young swimmers. The cost of this service will increase the amount of city support needed in FY 2014 by \$3,500 (Contributions).
- 2) The amount budgeted in Contributions, line 68, is the same amount as approved for FY 2013. Requests totaling \$80,450 as of the printing of this document have been received. The Greenbelt City Stars will not be submitting a request for FY 2014. New requests have been received from CHEARS (\$2,000) and alight dance theater (\$1,000).

SPECIAL EVENTS Acct. No. 690	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$3,045	\$3,484	\$4,500	\$4,500	\$4,500	\$4,500
22 Organization Leaders	7,168	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	49,427	46,432	47,000	45,000	45,000	45,000
28 Employee Benefits	295	76	400	400	400	400
Total	\$59,935	\$57,992	\$59,900	\$57,900	\$57,900	\$57,900
OTHER OPERATING EXPENSES						
33 Insurance	\$59	\$0	\$0	\$0	\$0	\$0
58 Special Programs	34,674	35,400	35,000	34,800	35,000	35,000
68 Contributions	78,015	77,500	75,600	75,600	75,600	75,600
69 Awards	372	0	0	0	0	0
Total	\$113,120	\$112,900	\$110,600	\$110,400	\$110,600	\$110,600
TOTAL SPECIAL EVENTS	\$173,055	\$170,892	\$170,500	\$168,300	\$168,500	\$168,500

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Requested Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
alight dance theater	\$0	\$0	\$0	\$0	\$1,000	\$0
Aquatic Boosters	568	500	500	500	500	500
Arts Center	32,000	32,000	32,000	32,000	34,300	34,300
Babe Ruth League	7,000	6,500	6,500	6,500	6,000	6,000
Baseball	9,000	9,000	9,000	9,000	10,000	10,000
Boys & Girls Club	18,000	18,000	16,000	16,000	15,000	15,000
CHEARS	0	0	0	0	2,000	0
Concert Band	4,562	4,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,000	2,000	2,000	2,000	2,500	2,500
Senior Softball	885	900	1,000	1,000	1,000	1,000
Sity Stars	4,000	4,000	4,000	4,000	0	0
Total	\$78,015	\$77,500	\$75,600	\$75,600	\$76,900	\$73,900
TOTAL CONTRIBUTIONS	\$85,183	\$85,500	\$83,600	\$83,600	\$84,900	\$81,900

PARKS



Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Park Maintenance	4.22	4.20	4.24	4.17
Plantings	4.51	4.47	4.49	4.39
Ball Field Maintenance	4.10	4.14	4.07	4.07
Park Acreage				
City	515	515	515	515
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	14
Park Permits Issued				
Buddy Attick Park	87	91	90	90
Schrom Hills	223	298	280	280
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	13	25	25	20
Dead Trees Removed	10	10	10	10
Trees Lost in Storms	5	70	20	20
New Trees Planted	100	250	150	250
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	4	4	4	4

Management Objectives

- Upgrade playground in Greenspring Park, if Community Parks and Playgrounds Grant is approved (\$81,911).
- Begin to implement the recommendations of the Tree Master Plan/Remnant Woods Evaluation.
- Conduct a National Public Lands Day activity to support the City's green ecosystem. The likely location is Schrom Hills Park.
- Conduct an Earth Day event to improve the natural environment involving the community. The likely location is the Springhill Lake Recreation Center.
- Develop and implement master renovation plans for Buddy Attick Park and Schrom Hills Park.
- Conduct a ball field demand analysis.
- Partner with Chesapeake Education Arts and Research Society (CHEARS) for a second year of sharing a Volunteer Maryland Coordinator.

Budget Comments

- 1) The majority of the expense in Overtime, line 27, in FY 2013 was due to clean up following Hurricane Sandy.
- 2) The budget in Other Services, line 34, is primarily for tree work. Tree work costs have exceeded the budget since FY 2010 due to the drought and severe weather of recent years. For FY 2014, \$20,000 is budgeted for contractual tree work and \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods.
- 3) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.
- 4) The funds in Departmental Equipment, line 52, are for playground surfacing materials.
- 5) \$11,000 is budgeted in Landscaping Supplies, line 63, for tree replacement, a \$7,000 increase from past years. The increase is the compensation from Pepco for the tree removal work done. It is estimated approximately 250 trees will be planted in FY 2014. Directing additional resources for tree planting continues an initiative begun in FY 2010 to replace the trees lost due to severe weather.
- 6) The higher revenue amount is due to increased use of the new lights (\$1,000) and a rental of the courts by DeMatha High School (\$3,000).

PARKS Acct. No. 700	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$17,845	\$15,340	\$13,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	527,340	605,712	566,200	570,000	560,000	576,300
25 Repair/Maintain Vehicles	31,642	39,090	35,000	40,000	36,000	36,000
27 Overtime	11,766	9,849	6,000	15,000	10,000	10,000
28 Employee Benefits	227,150	247,334	256,000	250,600	282,200	282,200
Total	\$815,743	\$917,325	\$876,200	\$890,600	\$903,200	\$919,500
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$935	\$3,763	\$3,900	\$4,000	\$4,000	\$4,000
34 Other Services	76,995	51,725	30,500	47,000	30,500	30,500
39 Utilities						
Electrical Service	26,976	17,603	24,300	24,000	24,000	24,000
Water & Sewer	2,173	2,280	3,000	3,000	3,000	3,000
43 Equipment Rental	3,039	2,687	3,000	3,000	3,000	3,000
45 Membership & Training	5,831	4,451	4,200	4,100	4,100	4,100
46 Maintain Bldg & Structures	4,510	6,046	5,500	5,500	5,500	5,500
47 Park Fixture Expenses	14,961	16,292	20,100	18,000	18,000	18,000
48 Uniforms	4,935	5,240	6,000	5,500	5,500	5,500
49 Tools	18,753	15,082	21,100	17,200	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	24,836	24,581	23,600	23,500	20,600	20,600
Vehicle Fuel	24,753	23,951	30,000	27,000	27,000	27,000
52 Departmental Equipment	29,588	33,742	30,000	30,000	30,000	30,000
60 Road & Paving Materials	331	277	500	0	0	0
63 Landscaping Supplies	8,815	16,156	14,300	14,300	21,300	21,300
64 Lighting Supplies	3,800	0	3,000	1,500	1,500	1,500
Total	\$251,231	\$223,876	\$223,000	\$227,600	\$217,000	\$217,000
TOTAL PARKS	\$1,066,974	\$1,141,201	\$1,099,200	\$1,118,200	\$1,120,200	\$1,136,500
REVENUE SOURCES						
Tennis Court Lighting Fee	\$212	\$36	\$400	\$4,000	\$4,000	\$4,000
Total	\$212	\$36	\$400	\$4,000	\$4,000	\$4,000

Notes...

ADMINISTRATION

Funds for the salaries and related expenses of the administrative staff in carrying out the city's recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city's recreation programs.



Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Attendance – All Recreation Programs				
Recreation Centers	113,378	84,039	109,000	109,000
Aquatic & Fitness Center	125,807	133,555	134,000	134,000
Community Center	83,389	80,455	80,860	80,860
Greenbelt's Kids	39,050	41,268	41,280	41,300
Therapeutic Recreation	22,711	20,004	20,535	20,840
Fitness & Leisure	16,752	16,927	14,890	16,490
Arts	43,695	42,565	41,245	37,760
Special Events	19,442	18,400	19,500	20,500
Total	464,224	437,213	461,310	460,750
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- If authorized, develop programming and staffing for use of space at the old Greenbelt Middle School.
- Expand department marketing utilizing social media.
- Use the Park Ranger program to place an emphasis on checking park permits and provide environmental programs in parks.
- Train additional staff on RecTrac as departmental backup.

Budget Comments

- 1) The increase in Professional Services, line 30, is a result of increased costs for background checks of staff and Contribution and Recognition Group volunteers.
- 2) The budget for Public Notices, line 37, is lower due to the move to e-brochures, mailing post cards and a limited number of printed brochures.

RECREATION ADMINISTRATION Acct. No. 610	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$317,271	\$321,923	\$336,300	\$331,300	\$325,300	\$344,200
25 Repair/Maintain Vehicles	2,390	1,436	2,500	1,500	1,500	1,500
28 Employee Benefits	111,768	111,935	113,400	109,800	115,500	115,500
Total	\$431,429	\$435,294	\$452,200	\$442,600	\$442,300	\$461,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,709	\$5,364	\$3,500	\$6,000	\$6,000	\$6,000
33 Insurance	3,293	2,725	2,800	3,000	3,000	3,000
34 Other Services	6,434	6,541	7,000	8,000	8,000	8,000
37 Public Notices	19,192	15,391	17,900	15,700	17,000	17,000
38 Communications	4,342	4,689	4,600	5,000	3,500	3,500
45 Membership & Training	6,501	8,723	8,000	7,400	7,400	7,400
48 Uniforms	2,049	276	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	2,662	1,066	300	600	1,000	1,000
Vehicle Fuel	1,447	3,252	800	1,000	1,000	1,000
53 Computer Expenses	4,752	4,872	4,900	4,900	4,900	4,900
55 Office Expenses	15,309	14,136	10,800	12,500	12,500	12,500
58 Special Programs	3,519	4,249	5,000	5,000	5,000	5,000
Total	\$71,209	\$71,284	\$67,600	\$71,100	\$71,300	\$71,300
TOTAL RECREATION ADMINISTRATION	\$502,638	\$506,578	\$519,800	\$513,700	\$513,600	\$532,500

RECREATION CENTERS



Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Photo by Eric Zhang

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Recreation Centers	3.7	3.67	3.67	n/a
Youth Center	n/a	n/a	n/a	3.86
Springhill Lake Center	n/a	n/a	n/a	3.6
Number of participants				
Center Drop-in	41,863	24,341	40,000	40,000
Open Gyms	40,274	28,825	40,000	40,000
Permit Activities	19,241	18,873	17,000	17,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	n/a	n/a	3,500	4,000
Total	113,378	84,039	112,500	113,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	596	254	575	575
Double Dutch	509	513	520	520

Management Objectives

- Evaluate and draft a plan to address security concerns.
- Hold “Back to the Rec Center” night at the Springhill Lake Recreation Center.
- Undertake Phase II of the renovation of the Springhill Lake Recreation Center which includes roof work and clerestory windows. An application has been filed for a third phase to rebuild the parking lot into a “green” lot.
- Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m.

Budget Comments

- 1) The lower attendance numbers for Center Drop-In and Open Gyms in FY 2012 are due to the renovation work at the Springhill Lake Recreation Center.
- 2) The increase in Center Leaders, line 26, supported additional staffing due to staff sick leave in FY 2012 and staffing for the computer lab in FY 2013. It is estimated 3,500 people will make use of the computer lab.
- 3) Revenues are down at both recreation centers due to a reduction in church rentals and cancellation of a Jazzercise program at the Youth Center.

RECREATION CENTERS Acct. No. 620	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$154,228	\$159,125	\$144,600	\$151,400	\$148,900	\$148,900
06 Repair/Maintain Building	94,928	122,970	104,000	105,000	100,000	100,000
06 Rec Staff Cleaning	4,793	6,404	6,000	7,900	6,500	6,500
26 Center Leaders	75,738	81,002	63,000	76,000	76,000	76,000
27 Overtime	2,428	2,538	1,500	2,500	2,500	2,500
28 Employee Benefits	62,649	63,225	61,700	63,900	70,200	70,200
Total	\$394,764	\$435,264	\$380,800	\$406,700	\$404,100	\$404,100
OTHER OPERATING EXPENSES						
33 Insurance	\$1,226	\$929	\$800	\$1,000	\$1,000	\$1,000
38 Communications	2,112	2,824	3,000	4,500	2,400	2,400
39 Utilities						
Electrical Service	54,505	40,072	45,000	45,000	45,000	45,000
Gas Service	16,382	13,070	15,500	15,000	12,500	12,500
Water & Sewer	6,044	7,223	7,000	7,000	7,000	7,000
45 Membership & Training	78	450	500	600	600	600
46 Building Maintenance	59,087	59,163	50,000	49,000	50,000	50,000
52 Departmental Equipment	3,919	4,399	4,500	4,500	4,500	4,500
Total	\$143,353	\$128,130	\$126,300	\$126,600	\$123,000	\$123,000
TOTAL RECREATION CENTERS	\$538,117	\$563,394	\$507,100	\$533,300	\$527,100	\$527,100
REVENUE SOURCES						
Concessions	\$4,344	\$3,577	\$4,000	\$4,000	\$4,000	\$4,000
Miscellaneous	4,533	3,095	4,500	4,200	4,200	4,200
Youth Center Rentals	16,808	12,155	15,000	10,000	10,000	10,000
Springhill Lake Rentals	9,100	7,320	9,000	6,000	6,000	6,000
Schrom Hills Park Rentals	4,380	3,875	4,000	4,000	4,000	4,000
Park Permits	2,659	2,359	2,500	2,700	2,700	2,700
M-NCPPC Grant	20,000	20,000	20,000	70,000	70,000	70,000
Total	\$61,824	\$52,381	\$59,000	\$100,900	\$100,900	\$100,900

AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
	4.26	4.33	4.35	4.34
DAILY ADMISSION				
September thru May				
Resident	3,668	4,230	4,200	4,200
Non-Resident	8,461	10,893	10,900	10,900
Subtotal	12,129	15,123	15,100	15,100
Summer				
Resident	5,351	6,289	6,300	6,300
Non-Resident	5,989	7,349	7,400	7,400
Weekend & Holiday Guest	1,068	1,172	1,200	1,200
Subtotal	12,408	14,810	14,900	14,900
GENERAL ADMISSION TOTAL	24,537	29,933	30,000	30,000
PASS ATTENDANCE				
September thru May				
Resident	30,212	32,561	32,700	32,700
Non-Resident	16,460	17,587	17,700	17,700
Corporate Pass	1,411	1,238	1,200	1,200
Employee	466	504	500	500
Subtotal	48,549	51,890	52,100	52,100
Summer				
Resident	17,913	16,233	16,300	16,300
Non-Resident	9,405	9,056	9,100	9,100
Corporate Pass	499	383	400	400
Employee	766	1,214	1,200	1,200
Subtotal	28,583	26,886	27,000	27,000
PASS ATTENDANCE TOTAL	77,132	78,776	79,100	79,100
Classes (272)	14,903	15,651	15,700	15,700
Swim Team	5,154	5,294	5,300	5,300
City Camps	2,909	2,419	2,400	2,400
Special Events	377	348	350	350
Rentals	414	758	750	750
Other (Showers, Meetings)	<u>381</u>	<u>376</u>	<u>400</u>	<u>400</u>
TOTAL	125,807	133,555	134,000	134,000
Pass Sales – Residents (includes Corp. & Emp.)	1,100	1,123	1,120	1,120
Pass Sales – Non-Residents	426	464	460	460
Full Time Equivalents (FTE)	19.3	19.3	19.3	19.3

Management Objectives

- Market to local physical therapy and medical therapy offices to utilize late morning and early afternoon periods.
- Explore the expansion of the existing swim instruction program to allow for more individualized coaching through the private lessons and adult swimmer workouts.
- Conduct an assessment on the Aquatic Center's roof which is 22 years old and the outdoor pool's filter room.
- Pursue authorization by the Maryland State Health Department to conduct Certified Pool Operators course.

Budget Comments

- 1) The city cooperatively purchases chemicals for the pool under a competitive bid by Maryland-National Capital Park and Planning Commission (M-NCPPC). This contract was rebid in FY 2013 and costs for some chemicals increased (Chemicals, line 61).
- 2) No fee increases are proposed in FY 2014 as pass fees were raised 3% in FY 2013, daily admissions were raised in FY 2010 and class fees were raised in FY 2013.

REVENUE SOURCES	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Daily Admissions	\$127,709	\$138,441	\$135,000	\$138,000	\$138,000	\$138,000
Annual Passes	228,526	251,917	250,000	240,000	240,000	240,000
Winter Passes	15,529	13,715	15,000	16,500	16,500	16,500
Summer Passes	37,121	42,521	38,000	42,000	42,000	42,000
Monthly Passes	7,061	7,640	7,000	7,500	7,500	7,500
Upgrades	100	120	100	100	100	100
Rentals	6,118	9,177	7,400	8,000	8,000	8,000
Water Classes	43,631	48,144	50,000	52,000	52,000	52,000
Personal Training	1,941	1,708	1,500	3,500	3,500	3,500
Swim Classes	60,259	73,496	66,000	85,000	80,000	80,000
Merchandise	4,944	5,579	5,000	5,000	5,000	5,000
Concessions	1,036	970	1,000	1,500	1,500	1,500
Subtotal	\$533,975	\$593,428	\$576,000	\$599,100	\$594,100	\$594,100
General City Revenues	372,046	291,709	299,900	307,700	308,300	306,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,006,021	\$985,137	\$975,900	\$1,006,800	\$1,002,400	1,001,000
% of Expenditures Covered by Fees	53%	60%	59%	60%	59%	59%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$209,877	\$218,016	\$216,000	\$218,300	\$215,300	\$220,900
06 Repair/Maintain Building	46,724	45,312	45,000	52,000	52,000	52,000
20 Recreation Instructors	33,278	42,029	40,000	41,500	41,500	41,500
21 Cashiers	52,535	55,179	52,000	55,000	55,000	55,000
26 Managers/Guards/Fitness Attendant	167,310	178,358	169,000	175,000	175,000	175,000
27 Overtime	1,658	2,455	2,000	2,000	2,000	2,000
28 Employee Benefits	98,334	100,482	96,300	98,900	102,100	102,100
Total	\$609,716	\$641,831	\$620,300	\$642,700	\$642,900	\$648,500
OTHER OPERATING EXPENSES						
33 Insurance	\$373	\$6,138	\$4,200	\$6,400	\$6,400	\$6,400
34 Other Services	3,521	3,501	3,600	3,600	3,600	3,600
38 Communications	3,175	3,404	3,000	4,000	2,400	2,400
39 Utilities						
Electrical Service	159,038	108,418	120,500	127,000	127,000	120,000
Gas Service	56,337	58,422	59,000	59,000	52,000	52,000
Water & Sewer	26,506	34,834	32,000	35,000	35,000	35,000
45 Membership & Training	2,880	2,466	2,900	3,000	3,000	3,000
46 Building Maintenance	107,795	96,152	95,900	92,000	96,000	96,000
48 Uniforms	2,022	2,014	1,300	1,300	1,300	1,300
52 Departmental Equipment	10,920	5,260	8,300	7,500	7,500	7,500
55 Office Expenses	6,161	4,528	5,400	5,000	5,000	5,000
61 Chemicals	15,152	15,618	16,500	17,300	17,300	17,300
67 Merchandise	2,425	2,551	3,000	3,000	3,000	3,000
Total	\$396,305	\$343,306	\$355,600	\$364,100	\$359,500	\$352,500
TOTAL AQUATIC & FITNESS CENTER	\$1,006,021	\$985,137	\$975,900	\$1,006,800	\$1,002,400	\$1,001,000



Notes...

COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u> 4.4	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38
Number of participants				
Co-Op Preschool	13,000	12,600	13,000	13,000
Adult Day Care	3,411	3,962	3,800	3,800
News Review	2,200	3,672	3,600	3,600
Greenbelt Arts Center	66	59	60	60
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	3,440	3,620	3,600	3,600
Gymnasium	19,329	18,750	20,000	20,000
Special Programs/Permits	40,143	35,992	35,000	35,000
Total	83,389	80,455	80,860	80,860
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	966	963	950	950
Hours of Use	2,369	2,297	2,200	2,200
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,259	2,254	2,200	2,200
Hours of Use	8,899	8,993	8,900	8,900
Daily Average of Space Usage	31 hours	31 hours	31 hours	31 hours
Full Time Equivalents	8.6	8.6	8.6	8.6

Management Objectives

- Pursue grants to fund care for the historic features of the facility.
- Implement initial phase of upgrade to heating and cooling system.
- Promote high quality service and support to all tenants in the facility.

Budget Comments

- 1) The spike in Building Maintenance, line 46, was caused by the need to replace a transfer switch on the Center's generator.
- 2) Rental Revenue is down from FY 2012 because a church rental ended, as did Jazzercise. It is anticipated that the New Deal Café debt will be paid off in October 2013.

COMMUNITY CENTER Acct. No. 660	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$257,577	\$266,594	\$262,600	\$261,900	\$258,700	\$265,200
06 Repair/Maintain Building	117,453	123,608	115,000	120,000	118,000	118,000
26 Center Leaders	57,292	55,501	56,000	56,000	56,000	56,000
27 Overtime	93	0	300	0	0	0
28 Employee Benefits	97,654	95,384	88,800	94,300	104,000	104,000
Total	\$530,069	\$541,087	\$522,700	\$532,200	\$536,700	\$543,200
OTHER OPERATING EXPENSES						
33 Insurance	\$2,589	\$4,393	\$4,400	\$4,700	\$5,300	\$5,300
34 Other Services	9,833	9,950	10,000	10,000	10,000	10,000
38 Communications	7,785	7,593	7,800	7,600	6,000	6,000
39 Utilities						
Electrical Service	111,354	72,030	85,000	85,000	85,000	80,500
Gas Service	38,325	17,071	33,000	30,000	26,000	26,000
Water & Sewer	4,758	4,262	4,500	4,500	4,500	4,500
45 Membership & Training	1,929	2,055	2,200	2,200	2,200	2,200
46 Building Maintenance	97,166	87,900	85,900	90,500	86,500	86,500
48 Uniforms	1,126	699	1,200	1,200	1,200	1,200
52 Departmental Equipment	2,584	2,601	3,300	3,000	3,000	3,000
55 Office Expenses	7,012	5,134	7,500	7,000	7,000	7,000
58 Special Programs	75	0	0	0	0	0
Total	\$284,536	\$213,688	\$244,800	\$245,700	\$236,700	\$232,200
TOTAL COMMUNITY CENTER	\$814,605	\$754,775	\$767,500	\$777,900	\$773,400	\$775,400
REVENUE SOURCES						
Tenants	\$107,107	\$112,634	\$115,100	\$116,400	\$117,800	\$117,800
Rentals	79,806	87,394	82,000	79,600	77,500	77,500
Miscellaneous	328	3,201	300	3,200	2,200	2,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	587,364	511,546	530,100	538,700	535,900	537,900
Total	\$814,605	\$754,775	\$767,500	\$777,900	\$773,400	\$775,400
Revenue as % of Expenditure	28%	32%	31%	31%	31%	31%

GREENBELT'S KIDS

From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Camp Programs	n/a	n/a	4.44	4.38
Summer Camps				
Camp Explorer	625	655	650	650
Camp Pine Tree I (6 – 8 years)	3,423	2,501	2,500	2,500
Camp Pine Tree II (9 – 11 years)	2,321	2,567	2,500	2,500
YOGO Camp (12 – 14 years)	1,638	1,326	1,800	1,800
Creative Kids Camp (6 – 12 years)	3,807	3,411	3,500	3,500
Camp Encore (13 – 15 years)	873	676	600	600
Kinder Camp	2,004	2,274	2,300	2,300
Circus Camp	1,284	2,194	1,800	1,800
After Camp classes	592	0	0	0
Summer Playground (M-NCPPC)	6,750	5,750	5,750	5,750
School Year Programs				
Schools Out	279	253	260	260
Spring Camp	1,341	1,353	1,400	1,400
Mom's Morning Out	2,080	2,402	2,200	2,200
Children's Classes/Leagues	3,912	4,214	5,000	5,000
Performing Arts Classes	8,121	11,692	11,000	11,000
Teen Treks				
# of activities	1	0	1	2
Participants	0	0	20	40
Total	39,050	41,268	41,280	41,300
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- Expand programs in the Franklin Park area if city obtains space at the old Greenbelt Middle School.
- Restructure Camp Encore to address drop in registration in second session.

Budget Comments

- 1) Program Instructors, line 20, increased due to the hiring of two Circus Camp Counselors, a Camp Pine Tree Assistant Manager and a Medical Technician.
- 2) Camp fees will be raised 5% for Summer 2013. Fees have not been raised since 2010.

GREENBELT'S KIDS Acct. No. 665	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$68,496	\$69,687	\$68,400	\$67,400	\$69,100	\$69,100
20 Program Instructors	170,753	176,148	185,000	192,500	189,500	189,500
28 Employee Benefits	31,580	32,567	31,500	33,400	33,500	33,500
Total	\$270,829	\$278,402	\$284,900	\$293,300	\$292,100	\$292,100
OTHER OPERATING EXPENSES						
34 Other Services	\$22,983	\$36,437	\$33,000	\$33,000	\$33,000	\$33,000
43 Equipment Rental	23,175	26,900	27,500	27,500	27,500	27,500
45 Membership & Training	1,334	1,851	1,900	1,900	1,900	1,900
48 Uniforms	2,283	2,952	2,700	2,700	2,700	2,700
52 Departmental Equipment	1,779	10,714	7,200	7,000	7,000	7,000
58 Special Programs	39,833	38,338	38,200	36,700	37,900	37,900
Total	\$91,387	\$117,192	\$110,500	\$108,800	\$110,000	\$110,000
TOTAL GREENBELT'S KIDS	\$362,216	\$395,594	\$395,400	\$402,100	\$402,100	\$402,100
REVENUE SOURCES						
M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Camp Pine Tree	148,397	139,527	150,000	146,000	150,000	150,000
Kinder Camp	38,135	42,821	39,000	40,000	42,000	42,000
Creative Kids Camp	107,008	99,535	105,000	100,000	105,000	105,000
Circus Camp	33,981	58,773	55,000	60,000	60,000	60,000
Miscellaneous Camps	25,291	20,684	21,000	20,000	20,000	20,000
Mom's Morning Out	28,460	33,605	30,000	30,000	30,000	30,000
Performing Arts Classes	22,384	36,851	33,000	36,000	36,000	36,000
Miscellaneous Classes	11,620	13,744	12,000	12,000	10,000	10,000
Total	\$427,276	\$457,540	\$457,000	\$456,000	\$465,000	\$465,000
Revenue as % of Expenditure	118%	116%	116%	113%	116%	116%

THERAPEUTIC RECREATION

Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Seniors Programming	4.54	4.30	4.45	4.52
SENIOR PROGRAMS				
City Sponsored				
Fee based programs/classes	657	774	650	650
Free Classes for Seniors	1,000	1,101	1,100	1,200
Trips & Special Events				
Attendance	914	655	550	550
Sr. Lounge & Game Room Drop In	1,231	964	1,500	1,500
Sr. Game Room Activities	1,898	1,502	1,500	1,500
Golden Age Club	1,284	1,320	1,540	1,580
Senior Softball	275	600	600	600
Inclusion Programs	1,156	1,030	1,025	1,035
Co-Sponsored:				
"Food & Friendship"	2,926	2,610	2,600	2,650
Community College Classes (SAGE)	5,214	4,561	4,570	4,575
Holy Cross Hospital Exercise	3,987	4,887	4,900	5,000
GIVES	2,169	2,384	1,600	1,500
Total	22,711	22,388	22,135	22,340
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7



Management Objectives

- Visit and evaluate senior center to identify programs that might be of interest in Greenbelt.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation.
- 3) Duties of the staff person included in this budget are allocated as follows: 65% seniors programming, 25% inclusion programming and 10% supporting RecTrac. The inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

THERAPEUTIC RECREATION Acct. No. 670	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,965	\$81,156	\$79,700	\$81,500	\$80,500	\$80,500
19 Program Leaders	30,321	30,821	30,800	30,000	30,800	30,800
28 Employee Benefits	27,148	26,636	25,900	26,100	27,800	27,800
Total	\$135,434	\$138,613	\$136,400	\$137,600	\$139,100	\$139,100
OTHER OPERATING EXPENSES						
33 Insurance	\$299	\$216	\$200	\$200	\$200	\$200
34 Other Services	650	650	700	700	700	700
45 Membership & Training	746	930	800	900	900	900
52 Departmental Equipment	13	21	0	0	0	0
58 Special Programs	25,518	27,850	25,400	25,400	25,400	25,400
Total	\$27,226	\$29,667	\$27,100	\$27,200	\$27,200	\$27,200
TOTAL THERAPEUTIC RECREATION	\$162,660	\$168,280	\$163,500	\$164,800	\$166,300	\$166,300
REVENUE SOURCES						
Program Expenses	\$20,641	\$24,886	\$20,600	\$22,000	\$22,000	\$22,000
Former Contribution to Golden Age Club	6,100	6,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$38,741	\$42,986	\$38,700	\$40,100	\$40,100	\$40,100

FITNESS & LEISURE



Photo by Eric Zhang

Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences supported by fees charged to the participants.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Fitness Classes	4.33	4.26	4.41	4.44
Camp Programming	4.44	4.22	4.44	4.38
Weight Lifting Club	400	400	400	400
Health Fair/Play Days	250	300	300	300
Family Fit Night	100	120	120	120
Exercise for Lunch	1,998	2,070	2,070	2,070
Franchise Leagues & Tournaments	4,614	4,370	3,000	4,000
Classes	7,670	7,200	7,000	7,000
Offered	90	84	75	75
Performing Arts Classes/Programs	2,070	2,467	2,000	2,600
Total	16,752	16,927	14,890	16,490
Full Time Equivalentents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Encourage healthy and active living by offering a variety of programs. New ideas to be explored in FY 2014 include an adult volleyball program, Zumba classes and adult archery.
- Foster environmental appreciation, enjoyment and stewardship through programming.

Budget Comments

- 1) The demand for adult sport leagues such as basketball and softball continues to decline. The department is examining reestablishing the Greenbelt Adult Sports Program which is a drop-in activity, not requiring teams.

FITNESS & LEISURE Acct. No. 675	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$52,264	\$53,637	\$52,700	\$53,800	\$53,200	\$53,200
20 Recreation Instructors	10,058	7,461	10,000	8,000	8,000	8,000
27 Overtime	3,184	2,459	2,000	2,000	2,000	2,000
28 Employee Benefits	19,212	19,185	18,000	16,500	14,500	14,500
Total	\$84,718	\$82,742	\$82,700	\$80,300	\$77,700	\$77,700
OTHER OPERATING EXPENSES						
34 Other Services	\$31,795	\$30,751	\$31,300	\$29,500	\$31,500	\$31,500
45 Membership & Training	214	428	800	800	500	500
52 Departmental Equipment	1,583	1,093	1,600	1,600	1,600	1,600
69 Awards	5,543	2,889	4,000	4,000	4,000	4,000
Total	\$39,135	\$35,161	\$37,700	\$35,900	\$37,600	\$37,600
TOTAL FITNESS & LEISURE	\$123,853	\$117,903	\$120,400	\$116,200	\$115,300	\$115,300
REVENUE SOURCES						
Softball Leagues	\$2,900	\$3,200	\$2,800	\$2,800	\$3,500	\$3,500
Basketball Leagues	6,630	5,514	5,000	3,000	4,000	4,000
Performing Arts Classes	19,769	12,280	16,000	11,000	13,000	13,000
Fitness Classes	43,556	46,698	44,000	45,000	45,000	45,000
Prince George's County Grant	4,000	4,000	4,000	4,000	4,000	4,000
Total	\$76,855	\$71,692	\$71,800	\$65,800	\$69,500	\$69,500
Revenue as % of Expenditure	62%	61%	60%	57%	60%	60%

ARTS



The Recreation Department provides a broad spectrum of educational programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

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Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Art Programs	4.35	4.42	n/a	n/a
Visual Arts Programs	n/a	n/a	4.36	4.38
Performing Arts Programs	n/a	n/a	4.27	4.40
Artful Afternoons (12 events)	3,370	3,530	3,360	3,360
Artist in Residence Program (9 artists)	3,960	2,609	2,689	2,690
Arts Education (200 programs delivered)	20,325*	19,552	19,167	20,630
Gallery Exhibitions (5 - 12 shows)	1,830	1,586	1,369	1,230
Special Event Arts Activities (1 - 5 events)	7,910	7,940	7,310	2,500
Performance Series – Camp Sessions, Artful Afternoons, camp and youth shows and special events (up to 24 shows)	6,300	7,378	7,350	7,350
Total	43,695	42,595	41,245	37,760
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

* The decline in Special Events figures projected for FY 2014 reflects a change in the staffing rotation with respect to July 4th activities. The change does not reflect an anticipated decline in event participation.

Management Objectives

- Expand visual arts programming.
- Develop programs that build and support a diverse community.

Budget Comments

- 1) Program Leaders, line 19, has increased due to growing interest in the city's arts programs. The additional funding towards instructors will raise pay rates to attract and retain qualified instructors to support expanded programming.
- 2) Special Program Expenses, line 58, has been reduced to partly support the increase in Program Leaders. Savings will be realized primarily through a reduction in the number of performances at the Artful Afternoons, broader presentation of community based performers and a reduction in the supply budget for Artful Afternoons and Arts Emerge programs.

ARTS Acct. No. 685	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$64,888	\$66,222	\$65,100	\$66,600	\$65,800	\$65,800
19 Program Leaders	34,156	32,506	37,000	34,500	45,700	45,700
20 Recreation Instructors	26,832	24,056	28,000	25,000	25,000	25,000
28 Employee Benefits	25,403	25,178	24,900	24,800	26,300	26,300
Total	\$151,279	\$147,962	\$155,000	\$150,900	\$162,800	\$162,800
OTHER OPERATING EXPENSES						
34 Other Services	\$3,805	\$500	\$2,500	\$2,000	\$500	\$500
37 Public Notices	1,660	1,352	2,500	2,000	1,000	1,000
45 Membership & Training	530	519	1,000	800	600	600
52 Departmental Equipment	2,558	4,885	3,500	3,500	2,800	2,800
58 Special Program Expenses	7,267	8,202	7,900	7,900	2,500	2,500
75 Arts Supplies	9,990	10,973	10,600	10,900	10,000	10,000
Total	\$25,810	\$26,431	\$28,000	\$27,100	\$17,400	\$17,400
TOTAL ARTS	\$177,089	\$174,393	\$183,000	\$178,000	\$180,200	\$180,200
REVENUE SOURCES						
Art Classes	\$19,700	\$20,063	\$20,000	\$19,000	\$23,000	\$23,000
Ceramic Classes	49,128	53,424	51,000	52,000	54,000	54,000
Craft Fair	3,011	3,175	3,000	3,300	3,600	3,600
Maryland State Arts Council	22,482	21,089	21,000	19,200	23,000	23,000
Total	\$94,321	\$97,751	\$95,000	\$93,500	\$103,600	\$103,600
Revenue as % of Expenditure	53%	56%	52%	53%	57%	57%

SPECIAL EVENTS



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Special Events	4.47	4.37	4.40	4.39
July 4 th	10,000	10,000	11,000	12,000
Labor Day Activities	2,500	2,000	2,000	2,000
Costume Contest & Parade	800	800	800	800
Fall Fest	900	800	800	800
Festival of Lights Activities – Gobble Wobble, Tree Lighting and Craft Show	3,000	3,000	3,000	3,000
Celebration of Spring	600	500	600	600
Easter Egg Hunt	400	400	400	400
GRAD Night	500	500	500	500
Greenbelt Day Weekend	200	200	200	200
Blood Drives	192	200	200	200
Total	18,892	18,400	19,500	20,500
Full Time Equivalents (FTE)	.4	.4	.4	.4

Management Objectives

- Offer special events that build on Greenbelt's sense of community.

Budget Comments

- 1) The Greenbelt Municipal Swim Team has provided interpreters for two young swimmers. The cost of this service will increase the amount of city support needed in FY 2014 by \$3,500 (Contributions).
- 2) The amount budgeted in Contributions, line 68, is the same amount as approved for FY 2013. Requests totaling \$80,450 as of the printing of this document have been received. The Greenbelt City Stars will not be submitting a request for FY 2014. New requests have been received from CHEARS (\$2,000) and alight dance theater (\$1,000).

SPECIAL EVENTS Acct. No. 690	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$3,045	\$3,484	\$4,500	\$4,500	\$4,500	\$4,500
22 Organization Leaders	7,168	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	49,427	46,432	47,000	45,000	45,000	45,000
28 Employee Benefits	295	76	400	400	400	400
Total	\$59,935	\$57,992	\$59,900	\$57,900	\$57,900	\$57,900
OTHER OPERATING EXPENSES						
33 Insurance	\$59	\$0	\$0	\$0	\$0	\$0
58 Special Programs	34,674	35,400	35,000	34,800	35,000	35,000
68 Contributions	78,015	77,500	75,600	75,600	75,600	75,600
69 Awards	372	0	0	0	0	0
Total	\$113,120	\$112,900	\$110,600	\$110,400	\$110,600	\$110,600
TOTAL SPECIAL EVENTS	\$173,055	\$170,892	\$170,500	\$168,300	\$168,500	\$168,500

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Requested Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$7,168	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
alight dance theater	\$0	\$0	\$0	\$0	\$1,000	\$0
Aquatic Boosters	568	500	500	500	500	500
Arts Center	32,000	32,000	32,000	32,000	34,300	34,300
Babe Ruth League	7,000	6,500	6,500	6,500	6,000	6,000
Baseball	9,000	9,000	9,000	9,000	10,000	10,000
Boys & Girls Club	18,000	18,000	16,000	16,000	15,000	15,000
CHEARS	0	0	0	0	2,000	0
Concert Band	4,562	4,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,000	2,000	2,000	2,000	2,500	2,500
Senior Softball	885	900	1,000	1,000	1,000	1,000
Sity Stars	4,000	4,000	4,000	4,000	0	0
Total	\$78,015	\$77,500	\$75,600	\$75,600	\$76,900	\$73,900
TOTAL CONTRIBUTIONS	\$85,183	\$85,500	\$83,600	\$83,600	\$84,900	\$81,900

PARKS



Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Park Maintenance	4.22	4.20	4.24	4.17
Plantings	4.51	4.47	4.49	4.39
Ball Field Maintenance	4.10	4.14	4.07	4.07
Park Acreage				
City	515	515	515	515
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	14
Park Permits Issued				
Buddy Attick Park	87	91	90	90
Schrom Hills	223	298	280	280
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	13	25	25	20
Dead Trees Removed	10	10	10	10
Trees Lost in Storms	5	70	20	20
New Trees Planted	100	250	150	250
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	4	4	4	4

Management Objectives

- Upgrade playground in Greenspring Park, if Community Parks and Playgrounds Grant is approved (\$81,911).
- Begin to implement the recommendations of the Tree Master Plan/Remnant Woods Evaluation.
- Conduct a National Public Lands Day activity to support the City's green ecosystem. The likely location is Schrom Hills Park.
- Conduct an Earth Day event to improve the natural environment involving the community. The likely location is the Springhill Lake Recreation Center.
- Develop and implement master renovation plans for Buddy Attick Park and Schrom Hills Park.
- Conduct a ball field demand analysis.
- Partner with Chesapeake Education Arts and Research Society (CHEARS) for a second year of sharing a Volunteer Maryland Coordinator.

Budget Comments

- 1) The majority of the expense in Overtime, line 27, in FY 2013 was due to clean up following Hurricane Sandy.
- 2) The budget in Other Services, line 34, is primarily for tree work. Tree work costs have exceeded the budget since FY 2010 due to the drought and severe weather of recent years. For FY 2014, \$20,000 is budgeted for contractual tree work and \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods.
- 3) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.
- 4) The funds in Departmental Equipment, line 52, are for playground surfacing materials.
- 5) \$11,000 is budgeted in Landscaping Supplies, line 63, for tree replacement, a \$7,000 increase from past years. The increase is the compensation from Pepco for the tree removal work done. It is estimated approximately 250 trees will be planted in FY 2014. Directing additional resources for tree planting continues an initiative begun in FY 2010 to replace the trees lost due to severe weather.
- 6) The higher revenue amount is due to increased use of the new lights (\$1,000) and a rental of the courts by DeMatha High School (\$3,000).

PARKS Acct. No. 700	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$17,845	\$15,340	\$13,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	527,340	605,712	566,200	570,000	560,000	576,300
25 Repair/Maintain Vehicles	31,642	39,090	35,000	40,000	36,000	36,000
27 Overtime	11,766	9,849	6,000	15,000	10,000	10,000
28 Employee Benefits	227,150	247,334	256,000	250,600	282,200	282,200
Total	\$815,743	\$917,325	\$876,200	\$890,600	\$903,200	\$919,500
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$935	\$3,763	\$3,900	\$4,000	\$4,000	\$4,000
34 Other Services	76,995	51,725	30,500	47,000	30,500	30,500
39 Utilities						
Electrical Service	26,976	17,603	24,300	24,000	24,000	24,000
Water & Sewer	2,173	2,280	3,000	3,000	3,000	3,000
43 Equipment Rental	3,039	2,687	3,000	3,000	3,000	3,000
45 Membership & Training	5,831	4,451	4,200	4,100	4,100	4,100
46 Maintain Bldg & Structures	4,510	6,046	5,500	5,500	5,500	5,500
47 Park Fixture Expenses	14,961	16,292	20,100	18,000	18,000	18,000
48 Uniforms	4,935	5,240	6,000	5,500	5,500	5,500
49 Tools	18,753	15,082	21,100	17,200	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	24,836	24,581	23,600	23,500	20,600	20,600
Vehicle Fuel	24,753	23,951	30,000	27,000	27,000	27,000
52 Departmental Equipment	29,588	33,742	30,000	30,000	30,000	30,000
60 Road & Paving Materials	331	277	500	0	0	0
63 Landscaping Supplies	8,815	16,156	14,300	14,300	21,300	21,300
64 Lighting Supplies	3,800	0	3,000	1,500	1,500	1,500
Total	\$251,231	\$223,876	\$223,000	\$227,600	\$217,000	\$217,000
TOTAL PARKS	\$1,066,974	\$1,141,201	\$1,099,200	\$1,118,200	\$1,120,200	\$1,136,500
REVENUE SOURCES						
Tennis Court Lighting Fee	\$212	\$36	\$400	\$4,000	\$4,000	\$4,000
Total	\$212	\$36	\$400	\$4,000	\$4,000	\$4,000

GRANTS & CONTRIBUTIONS



Photo by Eric Zhang

Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events.

Budget Comments

- 1) A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in FY 2013. The Washington EAR has shown many times that it serves Greenbelt residents.
- 2) Since FY 2007, Council has been contributing to College Park Meals on Wheels, which serves Greenbelt residents. The contribution is budgeted at \$1,000 in FY 2014.
- 3) Grants of \$1,000 to the Farmers Market and \$500 for the Street Smart campaign were approved in FY 2011. A \$1,000 grant for the purchase of a special dance floor material was authorized in FY 2013.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$3,500	\$2,000	\$3,000	\$3,000	\$2,000	\$5,000
Total	\$3,500	\$2,000	\$3,000	\$3,000	\$2,000	\$5,000
TOTAL GRANTS & CONTRIBUTIONS	\$3,500	\$2,000	\$3,000	\$3,000	\$2,000	\$5,000

GREENBELT CONNECTION



The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt utilizing a ten-passenger, wheel chair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u> 4.12	<u>2007</u> 4.13	<u>2009</u> 3.98	<u>2011</u> 4.15
Riders	5,876	6,331	6,400	6,400
Average of Riders per day	16	18	18	18
Mileage	20,468	24,601	22,500	22,500
Full Time Equivalent (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Provide high quality, reliable and responsive service to the Greenbelt community.
- Participate in the annual meeting of city seniors to answer questions, provide information and to hear their concerns in an effort to enhance the quality of transportation service.

Budget Comments

1) The increase in Communications, line 38, is to install a GPS on the bus.

GREENBELT CONNECTION Acct. No. 920	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$71,810	\$73,774	\$74,000	\$72,000	\$72,000	\$72,000
25 Repair/Maintain Vehicles	2,859	457	2,000	2,000	2,000	2,000
28 Employee Benefits	22,369	21,597	21,300	22,000	24,200	24,200
Total	\$97,038	\$95,828	\$97,300	\$96,000	\$98,200	\$98,200
OTHER OPERATING EXPENSES						
33 Insurance	\$59	\$31	\$100	\$100	\$100	\$100
38 Communications	94	86	100	100	500	500
48 Uniforms	458	477	700	500	500	500
50 Motor Equipment						
Repairs & Maintenance	4,205	1,916	2,300	2,400	2,500	2,500
Vehicle Fuel	8,842	11,433	10,800	10,000	10,000	10,000
Total	\$13,658	\$13,943	\$14,000	\$13,100	\$13,600	\$13,600
TOTAL GREENBELT CONNECTION	\$110,696	\$109,771	\$111,300	\$109,100	\$111,800	\$111,800
REVENUE SOURCES						
Bus Fares	\$6,478	\$7,189	\$6,500	\$7,000	\$7,000	\$7,000
General City Revenues	104,218	102,582	104,800	102,100	104,800	104,800
Total	\$110,696	\$109,771	\$111,300	\$109,100	\$111,800	\$111,800

GREENBELT MUSEUM

The Greenbelt Museum opened in October 1987 as part of the City of Greenbelt's Fiftieth Anniversary. The Museum is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City of Greenbelt. The Museum's historic home is open for tours from 1 pm to 5 pm on Sundays and by appointment. The Museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The Museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The Museum also interprets the historic section of Greenbelt through guided tours and a self-guided walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full-time Museum Director and a part-time Volunteer/Education Coordinator. The Director became a city employee in FY 2001 as part of a grant program from the Maryland Historical Trust. A Volunteer/Education Coordinator position was established in FY 2007 and is paid for by FOGM. This position was made possible through a grant from the National Endowment for the Humanities.

MISSION STATEMENT

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

VISION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

ACCOMPLISHMENTS

75th Anniversary

- In conjunction with the Recreation Department, the Museum Director helped to plan and celebrate Greenbelt's 75th Anniversary in 2012 by serving as staff liaison to the 75th Anniversary Committee. The Committee, made up of residents appointed by Council and co-chaired by David Mills and Carol Malveaux, began meeting monthly in April 2010. The group initially completed a successful logo contest, conducted a survey inviting comments and suggestions from residents, and based on survey results, created a calendar of activities and events for the anniversary year designed to engage residents of all ages and from all parts of Greenbelt. The Anniversary (spanning FY 2012 and FY 2013) was punctuated by several signature events including a Symposium, an address by James Roosevelt,



Jr. (grandson of Franklin and Eleanor Roosevelt), and a dinner dance gala, with smaller events and activities happening throughout the year.

- July 2012 featured alight dance theater's groundbreaking performances of *Hometown Heroes: 75 Years of Extraordinary Greenbelt Women* at the Museum's historic house. The performances, which combined dance, oral histories and period props, were well-received and sold out. Over 160 people attended.
- In August, the 75th Anniversary Committee sponsored a vintage film festival at the historic Greenbelt movie theater. Both the *Big Broadcast* and *Little Miss Broadway*, the first film ever shown in the theater, were screened.
- During the 2012 Labor Day weekend, both the Museum and the 75th Anniversary Committee participated in Information Day. The Museum offered free walking tours, produced a Retro Town Fair inspired by the produce, baking and craft competitions held by early Greenbelters, walked in the parade and offered hand-cranked ice cream. The 75th Anniversary Committee also participated in the parade with an enormous cake float.
- Also during Labor Day Weekend, the Museum opened its newest exhibition, *Greenbelt: The First 75 Years, 1937-2012*. A timeline exhibit, the installation features large panels covering important moments in each decade of Greenbelt's history. Ephemera, trophies and other artifacts from the Museum collection are displayed in cases. An interactive element invites visitors to add their personal memories of Greenbelt to the timeline. The exhibit was supported by grants from the Anacostia Trails Heritage Area and Greenbelt Community Foundation, which were obtained by the Director, as well as support from the City of Greenbelt and Friends of the Greenbelt Museum.
- On September 22, the 75th Anniversary Committee welcomed James Roosevelt, Jr. as he gave an address about his grandparents, Franklin Delano Roosevelt and Eleanor Roosevelt, and their involvement with Greenbelt. The event was attended by over 250 people.
- September 27, Friends of the Greenbelt Museum held its first annual fundraiser, The Rexford Revue, to benefit the Greenbelt Museum. The successful evening featured cocktails, a silent auction and a vaudeville performance.



- October 13, the 75th Anniversary Gala was held at Martin's Crosswinds. 458 people attended the event. The following day, the Museum hosted a Pioneer Family Breakfast and tour which gave Greenbelt's pioneer families a chance to reconnect and reminisce. Over 80 people attended the event held in the Community Center.



- November 1-7, the Anniversary Committee arranged a Greenbelt Restaurant week. Area restaurants offered specials in commemoration of the anniversary year.

- November 30, the Museum hosted its fourth annual evening holiday open house following the city's annual tree lighting. Over 80 people toured the Museum house which had been decorated for the holiday season.



- December 16, the closing ceremony of the 75th Anniversary year was held in conjunction with the annual Community Band performance. The ceremony included the singing of a final happy birthday to Greenbelt.



- Smaller 75th Anniversary events were held in the second half of 2012, such as book and movie discussions including *Treasure Island* and *All the King's Men* and art shows at the New Deal Café.

- The GAVA/GATE 75th animation film was screened at Beltway Plaza on January 27. Another screening is scheduled for the June Artful Afternoon, co-sponsored by the Greenbelt Museum and the Recreation Department.

- Souvenir and commemorative items developed by the 75th Anniversary Committee included limited edition ceramic art tiles, tote bags, t-shirts, mugs, lapel pins, posters, pens and pencils. Items were sold at 75th Anniversary events throughout 2012 at the Aquatic Center and will remain on sale at the Museum house.

Museum

- The Museum's popular lecture series continued. In July 2012, the Museum celebrated Greenbelt's international residents with a panel of current residents who have emigrated. The January lecture

featured Eric Zhang who discussed his blog, *Greenbelt in 2012*, and was inspired by the Farm Security Administration photographers who documented Greenbelt's early years. April's lecture will focus on Greenbelt's Forest Preserve, July's lecture will highlight Greenbelt's prefabricated Parkbelt homes and October's lecture will explore the Resettlement Administration's tenant selection process in the early years of the community.

- The Museum and City of Greenbelt received significant attention from local media including in "John Kelly's Washington," a column in the *Washington Post* in June 2012 and the *Gazette* in September 2012. 75th Anniversary events were included in numerous published calendars and events listings.
- Walking tours and special tours continue to be a popular Museum activity. Some of the groups who visited Greenbelt were participants in the Institute for Global Chinese Affairs at the University of Maryland, graduate students studying historic preservation from the University of Maryland, students from Catholic University and the College of Southern Maryland, local Girl Scout troops and Greenbelt Pioneer families.
- Trained Community Center staff on Greenbelt history and Museum information to enable them to serve as "welcome center" guides for visitors to Greenbelt.



Collections/Archives

- The Museum received a significant collection of World War II maps, pamphlets and other memorabilia from the estate of Sheldon Goldberg. The collection, which is comprised of over 12 boxes of materials, is being processed by Museum intern, Jennifer Skiba.
- Researchers using the Museum's archives and collections included visitors from Japan, the University of Maryland and local historians.
- The Museum acquired many important artifacts to include:
 - > Photos from the Ashley family, the first family to move into a Greenbelt home.
 - > Photos and film reels from the Kasko family. Paul Kasko was a Greenbelt pioneer and photographer.
 - > Books, kitchen utensils and other household objects from the Uber family.



“I love the period capsule that is the museum. There is nothing like walking in and being surrounded by the reality of what it was like back then.”

January 2013

“Wonderful tour, extremely informative. Greenbelt pride is evident.”

December 2012

“Great tour. This museum is such a great historic monument. Please keep it and thank you. Tour guide very knowledgeable.”

February 2013

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Number of Special Tours	32	33	35	40
Participants in Special Tours	351	551	500	500
Number of Sunday Visitors	466	558	550	550
Number of Program Attendees	750	750	750	800
Number of Exhibit Visitors*	1,000**	2,200	2,400	2,500
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	347	300	358	375

* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.

** This number is significantly less than in previous years due to the exhibit room being utilized by the county library system from January to October 2010.

Management Objectives

- Plan and implement programming in conjunction with current exhibition, *Greenbelt: The First 75 Years, 1937 - 2012*.
- Process those portions of the Museum collection that have not yet been accessioned. Reorganize and rehouse items in the collection as needed. Change and reinstall exhibition of furnishings at the Museum house.
- Establish and administer the new Dorothy Sucher Memorial Internship.

Budget Comments

- 1) The funds in Miscellaneous, line 71, are to reorganize and rehouse items in the collection and to replace a number of the narrative sections of the interpretive panels.
- 2) The FY 2014 Friends of the Greenbelt Museum's operating budget will be \$25,000.

GREENBELT MUSEUM Acct. No. 930	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$57,911	\$59,205	\$58,400	\$59,500	\$58,700	\$58,700
28 Employee Benefits	27,278	26,725	26,500	26,900	30,300	30,300
Total	\$85,189	\$85,930	\$84,900	\$86,400	\$89,000	\$89,000
OTHER OPERATING EXPENSES						
33 Insurance	\$105	\$23	\$100	\$100	\$100	\$100
34 Other Services - GHI Charges	3,138	3,257	3,300	3,300	3,400	3,400
38 Communications	1,163	1,223	1,200	1,300	1,300	1,300
39 Utilities						
Water & Sewer	986	987	1,000	1,000	1,000	1,000
71 Miscellaneous	0	3,437	2,000	2,800	3,000	3,000
Total	\$5,392	\$8,927	\$7,600	\$8,500	\$8,800	\$8,800
TOTAL GREENBELT MUSEUM	\$90,581	\$94,857	\$92,500	\$94,900	\$97,800	\$97,800

NON-DEPARTMENTAL

This budget includes funding for miscellaneous and unanticipated expenses that occur during a fiscal year.

Insurance – IWIF

Insurance premiums for the Injured Workers Insurance Fund (IWIF) have been transferred from individual budgets to this budget, due to a sharp increase for this expenditure in FY 2011. The city's loss experience has improved and premiums are declining and expected to continue to decline in future years. As such, a portion of Fund Balance (\$100,000) is proposed to be used for this expense in FY 2014.

Building Maintenance

Funds are set aside in this budget for carpeting and painting building interiors. Combining these needs from all city facilities attracts quality services at competitive prices.

Special Programs

The city has an agreement with the University of Maryland enabling residents to use the University's shuttle service. Funds are provided here for the cost of the program.

Reserve Appropriation

An Organizational Assessment will be done in the spring/summer 2013. The primary purpose of the study is to determine if the city has the right number of positions in the right areas. \$100,000 from salary and benefits savings due to vacant positions are budgeted here to support recommendations of the study. This expense was budgeted in FY 2013, but will not occur. As such, it is proposed to draw from Fund Balance for this expense as well.

Typically, any pay adjustment for employees is budgeted here. In FY 2011, funds were provided for a 3% performance/merit pay increase. In FY 2012, a 1% lump sum payment of \$149,275 was approved for classified employees. In FY 2013, a 1% Cost of Living Adjustment (COLA) and 1% bonus (\$200,000 total) were approved. \$275,000 is budgeted for a 2% COLA in FY 2014.

In addition, \$50,000 is included for any programming and staffing costs associated with city use of the old Greenbelt Middle School as well as \$50,000 for unforeseen expenses.

Reserve for Retirement Payments

The cost of the city's unfunded liabilities for the Maryland State Retirement Plan and Law Enforcement Officers Pension System (LEOPS) are charged here. There are only three active participants in the Retirement Plan, so most of the payment relates to retired employees. It is proposed to refinance the unfunded liability because the interest rate being charged by the State is between 7.5 and 8 percent and the city's bank, Columbia Bank, has indicated that it would charge between 3 and 3.5 percent. This action will lower the FY 2014 payment by \$100,000. Future payments will be higher than FY 2014, but lower than the state's charge.

NON-DEPARTMENTAL Acct. No. 990	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
33 Insurance - Workers' Comp.						
Public Safety	\$436,118	\$725,398	\$650,000	\$577,400	\$490,000	\$490,000
Public Works	74,631	453,764	375,000	336,600	284,000	284,000
Recreation & Parks	68,031	31,183	25,000	18,900	16,000	16,000
Total Worker's Compensation	\$578,780	\$1,210,345	\$1,050,000	\$932,900	\$790,000	\$790,000
34 Miscellaneous	52,059	313	0	0	0	0
46 Bldg. Maint. - Painting/Carpeting	0	10,732	10,000	10,000	10,000	10,000
58 Special Programs	0	0	5,000	4,500	4,500	4,500
72 Reserve Appropriation	13,895	42,516	170,000	70,000	475,000	175,000
73 Retirement Payments						
Non-Uniform Employees	104,870	109,783	111,800	111,800	60,000	60,000
Police	109,559	109,559	109,600	109,600	60,000	60,000
Retiree Prescription Subsidy	0	72,995	0	120,000	0	0
TOTAL NON-DEPARTMENTAL	\$859,163	\$1,556,243	\$1,456,400	\$1,358,800	\$1,399,500	\$1,099,500

FUND TRANSFERS

Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements and the Replacement Fund to replace city equipment.

Interfund Transfer – Building Capital Reserve Fund

This fund was established in FY 2004. The city has a substantial investment in facilities such as the Community Center and the Aquatic and Fitness Center. This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, difficult economic times have limited the amount of funds actually set aside. \$100,000 is proposed as the FY 2014 transfer.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. \$450,000 is budgeted as the transfer for FY 2014. This amount is higher than in past years. It reflects the availability of a possible one-time increase in Highway User Revenue in FY 2014.

Interfund Transfer – Debt Service Fund

This line item is for the transfer of General Fund monies to the Debt Service Fund. The City's debt was refinanced in FY 2012 which has lowered the annual debt service payment. The City's current outstanding debt is \$3.8 million and is scheduled to be paid off in 14 years with annual payments of \$317,200. Council has expressed a desire to prepay this debt whenever possible in order to lower the total cost. It is recommended that these discussions occur annually after the close of the fiscal year. \$300,000 is budgeted as the debt service transfer in FY 2014.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2014, \$100,000 is proposed to be transferred.

Interfund Transfer – 2001 Bond Fund

No funds are proposed to be transferred to the 2001 Bond Fund in FY 2014 to reduce the deficit created by the cost of the Public Works facility. \$250,000 was transferred in FY 2013, including \$200,000 from the City’s General Fund surplus to be used on the theater renovation project.

FUND TRANSFERS Acct. No. 999	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$75,000	\$100,000	\$150,000	\$150,000	\$100,000	\$100,000
Capital Projects Fund	300,000	300,000	300,000	300,000	450,000	450,000
Debt Service Fund	760,000	682,100	300,000	300,000	300,000	300,000
Replacement Fund	133,000	103,000	150,000	150,000	100,000	100,000
2001 Bond Fund	0	0	50,000	250,000	0	0
TOTAL FUND TRANSFERS	\$1,268,000	\$1,185,100	\$950,000	\$1,150,000	\$950,000	\$950,000

Notes...

OTHER FUNDS

SPECIAL REVENUE FUNDS

include the Building Capital Reserve Fund, Cemetery Fund, Debt Service Fund, Replacement Fund, and Special Projects Fund.

AGENCY FUND

includes funds received as contributions for programs such as Greenbelt CARES and the Good Samaritan Fund, as well as monies forfeited from criminal activities.

ENTERPRISE FUND

contains the financial activity of Green Ridge House, the city's apartment complex for seniors and special populations.

CAPITAL IMPROVEMENT FUNDS

include the Capital Projects Fund, the Community Development Block Grant Fund, the 2001 Bond Fund, and the Greenbelt West Infrastructure Fund.

CEMETERY FUND



Section 6-19 of the City Code established a Cemetery Perpetual Maintenance Trust Fund for the City Cemetery on Ivy Lane. This fund receives proceeds (after deduction of expenses) from the sale of lots at the City Cemetery and any cemetery related contributions or donations.

The City Code also provides that interest earned in this fund may be appropriated to defray cemetery maintenance and improvement costs, while all other monies in the fund may only be utilized for investment purposes and the repurchase of cemetery lots.

Budget Comments

- 1) As of FY 2013, the fund balance is only available for use for the repurchase of cemetery lots or investment purposes.

CEMETERY FUND Fund 104	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
BALANCE AS OF JULY 1	<u>\$93,011</u>	<u>\$88,217</u>	<u>\$84,517</u>	<u>\$84,454</u>	<u>\$81,454</u>	<u>\$81,454</u>
REVENUES						
470000 Interest	\$106	\$37	\$100	\$0	\$0	\$0
480000 Other - Service Fees	200	200	200	0	200	200
TOTAL REVENUES	<u>\$306</u>	<u>\$237</u>	<u>\$300</u>	<u>\$0</u>	<u>\$200</u>	<u>\$200</u>
EXPENDITURES						
490000 Interfund Transfer - General Fund	\$5,100	\$4,000	\$3,000	\$3,000	\$0	\$0
TOTAL EXPENDITURES	<u>\$5,100</u>	<u>\$4,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>
BALANCE AS OF JUNE 30	\$88,217	\$84,454	\$81,817	\$81,454	\$81,654	\$81,654

DEBT SERVICE FUND

This fund accounts for the payment of the principal and interest on the city's outstanding general obligation debt, whether supported by tax revenue or special assessment. The individual debt instruments are accounted for in separate accounts. This presentation provides greater detail of each bond issue. Special assessments are included in this fund because of the city's practice of backing all debt with its full faith and credit.

Special assessments have been created because the city has funded the construction of improvements in a number of locations as a result of agreements entered into between the city and private entities. In return for restrictions being imposed upon the development and use of private property, the city has agreed to finance public streets, sidewalk, storm drainage, and building facade improvements using the city's lower cost borrowing position. In these cases, special assessments were placed upon the benefiting properties which fully pay all costs of financing and repayment of the debt. The revenue received from the special assessments is credited to the Debt Service Fund in order to offset the principal and interest expenses. No tax monies or general revenues are used for the repayment of this debt, even though the full faith and credit of the city are pledged to it.

Section 55 of the City Charter places a limit on the amount of bonds that may be issued by the city. The limit is four (4) percent of the assessed valuation. As of July 1, 2013, the city's estimated outstanding debt will be \$3,460,114 or 0.18% of the city's assessed valuation. The refinancing of the City's debt in FY 2012 has significantly reduced the City's annual debt service. Of particular note is that the City received a lower interest rate for its debt (2.93%) than did the State of Maryland (3.07%) which sold debt at about the same time (July 2011).

Estimated Assessed Value,	
July 1, 2013	\$1,794,936,700
Debt Limit @ 4%	71,797,468
Amount of Debt Applicable to Limit:	
Total Bonded Debt, July 1, 2013	3,460,114
Estimated Debt Margin,	
July 1, 2013	\$ 68,337,354

Budget Comments

- 1) \$300,000 is proposed as the transfer from the General Fund in order to pay the city's annual general obligation debt.
- 2) In adopting the FY 2012 budget, an additional \$232,100 was allocated to be used as a pre-payment on the city's debt. Those funds were transferred into this fund and will be transferred to the 2001 Bond Fund to be used as a match for grant funds to renovate the Greenbelt Theatre.

DEBT SERVICE FUND Fund 201	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$37,474</u>	<u>\$36,868</u>	<u>\$364,808</u>	<u>\$362,746</u>	<u>\$113,646</u>	<u>\$113,646</u>
REVENUES						
415000 Special Assessment	\$160,291	\$123,913	\$0	\$0	\$0	\$0
470000 Interest Investments	146	95	200	200	200	200
485002 Loan Proceeds	0	3,844,000	0	0	0	0
490000 General Fund Transfer	760,000	682,100	300,000	300,000	300,000	300,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$920,437</u>	<u>\$4,650,108</u>	<u>\$300,200</u>	<u>\$300,200</u>	<u>\$300,200</u>	<u>\$300,200</u>
EXPENDITURES						
Special Assessment						
890 1990 Ora Glen Bonds						
34 Other Services	\$0	\$0	\$0	\$0	\$0	\$0
96 Principal	35,000	0	0	0	0	0
97 Interest	1,224	0	0	0	0	0
Total	<u>\$36,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
891 1991 Christacos Bonds						
34 Other Services	\$1,650	\$0	\$0	\$0	\$0	\$0
96 Principal	125,000	135,000	0	0	0	0
97 Interest	16,333	4,157	0	0	0	0
Total	<u>\$142,983</u>	<u>\$139,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Special Assessments	<u>\$179,207</u>	<u>\$139,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Transfer to 2001 Bond Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$232,000</u>	<u>\$0</u>	<u>\$0</u>
General Obligation						
895 2001 Bond Issue						
34 Other Services	\$0	\$14,425	\$0	\$0	\$0	\$0
96 Principal Refunding	0	3,832,673	0	0	0	\$0
96 Principal	549,725	218,547	212,300	212,300	218,700	218,700
97 Interest	190,583	118,683	104,800	104,800	98,500	98,500
Total	<u>\$740,308</u>	<u>\$4,184,328</u>	<u>\$317,100</u>	<u>\$317,100</u>	<u>\$317,200</u>	<u>\$317,200</u>
896 Tax Anticipation Note						
97 Interest	\$1,528	\$745	\$2,000	\$200	\$500	\$500
Total	<u>\$1,528</u>	<u>\$745</u>	<u>\$2,000</u>	<u>\$200</u>	<u>\$500</u>	<u>\$500</u>
Total General Obligations	<u>\$741,836</u>	<u>\$4,185,073</u>	<u>\$319,100</u>	<u>\$549,300</u>	<u>\$317,700</u>	<u>\$317,700</u>
TOTAL EXPENDITURES	<u>\$921,043</u>	<u>\$4,324,230</u>	<u>\$319,100</u>	<u>\$549,300</u>	<u>\$317,700</u>	<u>\$317,700</u>
FUND BALANCE AS OF JUNE 30	<u>\$36,868</u>	<u>\$362,746</u>	<u>\$345,908</u>	<u>\$113,646</u>	<u>\$96,146</u>	<u>\$96,146</u>

REPLACEMENT FUND



The Replacement Fund is for the purpose of setting funds aside annually so that at the time of scheduled replacement, adequate funds are available to replace a piece of equipment.

In prior years, an amount equal to three (3) cents on the tax rate (\$162,900 in FY 2002) has been budgeted in the Fund Transfer account to the General Fund budget to be transferred here. Due to the statewide change in how the assessed value of real property is calculated, three cents no longer represents the same dollar amount. Now a dol-

lar amount based on need and available resources is budgeted. Funds not required to meet current obligations are invested. Interest earned is applied annually to various reserves, thereby reducing the amount of operating funds required to be contributed.

Budget Comments

- 1) In FY 2013, the city purchased a new sweeper body to be installed on the Freightliner cab and chassis purchased in 2000. Members of the 4-Cities Coalition contributed equally (\$28,100) towards this purchase. The City's aerial lift truck was replaced with a used vehicle. The City of College Park contributed \$7,900 towards this purchase.
- 2) A sedan used for parking enforcement is recommended for replacement under Community Development with a hybrid sedan.
- 3) Under Multi-Purpose Equipment, a 4X4 pick-up truck is proposed for replacement at \$31,000. It is also recommended that the City's sidewalk grinder (which stopped working and cannot be repaired) be replaced for \$12,000.
- 4) Under Aquatic & Fitness Center, it is proposed to replace the 20 year old circuit weight training equipment (\$30,000). In FY 2013, treadmills, step, elliptical and rowing machines were replaced.
- 5) Replacement of a front cut mower (\$20,000) and purchase of a new stump grinder (\$7,000) are recommended under Parks.
- 6) It is estimated the Replacement Fund will begin Fiscal Year 2014 with a fund balance of \$439,051 and end at \$414,851.
- 7) The expected life span for most vehicles has been extended from 10 years to 11 years, reflecting recent experience.

Items to be Purchased

Community Development

Hybrid Sedan (714) \$22,400

Multi-Purpose Equipment

3/4 Ton Diesel Pick-up w/plow (117) 31,000

Sidewalk Grinder 12,000

Salt Spreader 7,000

Aquatic & Fitness Center

Circuit Fitness Training Equipment 30,000

Parks

Stump Grinder 7,000

Front Cut Mower 20,000

Total Proposed Expenditures **\$129,400**

REPLACEMENT FUND Fund 105	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$456,902</u>	<u>\$81,058</u>	<u>\$303,358</u>	<u>\$459,351</u>	<u>\$439,151</u>	<u>\$439,151</u>
REVENUES						
441000 Federal Grants	\$499,235	\$87,072	\$0	\$0	\$0	\$0
470000 Interest on Investments	239	48	0	100	100	100
480000 Ins./Auc. Proceeds	30,446	11,871	10,000	10,000	5,000	5,000
480499 Contribution from College Park	0	0	0	7,900	0	0
480499 4-Cities Payments	0	0	0	84,300	0	0
490000 Interfund Tran. - Special Projects	0	205,000	0	0	0	0
490000 Interfund Transfer - General Fund	133,000	103,000	150,000	150,000	100,000	100,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$662,920</u>	<u>\$406,991</u>	<u>\$160,000</u>	<u>\$252,300</u>	<u>\$105,100</u>	<u>\$105,100</u>
EXPENDITURES						
91 New Equipment						
220 Community Development	\$0	\$0	\$0	\$0	\$22,400	\$22,400
310 Police	825,831	0	0	0	0	0
420 Multi-Purpose Equipment	56,842	0	45,000	172,900	50,000	50,000
450 Waste Collection	144,532	0	0	0	0	0
610 Recreation Administration	0	28,698	0	0	0	0
650 Aquatic & Fitness Center	8,405	0	27,500	52,500	30,000	30,000
700 Parks	0	0	42,000	47,100	27,000	27,000
920 Greenbelt Connection	3,154	0	0	0	0	0
TOTAL EXPENDITURES	<u>\$1,038,764</u>	<u>\$28,698</u>	<u>\$114,500</u>	<u>\$272,500</u>	<u>\$129,400</u>	<u>\$129,400</u>
BALANCE AS OF JUNE 30	<u>\$81,058</u>	<u>\$459,351</u>	<u>\$348,858</u>	<u>\$439,151</u>	<u>\$414,851</u>	<u>\$414,851</u>

<u>Veh #</u>	<u>Department/Item Administration</u>	<u>Year Purch.</u>	<u>Repl. Year</u>	<u>Original Cost</u>	<u>Replace Cost</u>	<u>Est FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	
1	Honda Civic CNG	2005	2016	20,149	26,200	0	0	0	26,200	0	0	0	0	0	0	0	0
	Subtotal			20,149	26,200	0	0	0	26,200	0	0	0	0	0	0	0	0
	Community Development																
712	Ford Focus	2009	2020	11,427	15,300	0	0	0	0	0	0	0	15,300	0	0	0	0
714	Dodge Intrepid	2004	2014	15,572	22,400	0	22,400	0	0	0	0	0	0	0	0	0	0
715	Chevy Malibu	2004	2015	12,094	15,700	0	0	15,700	0	0	0	0	0	0	0	0	0
717	Chevy Malibu	2005	2016	12,094	15,700	0	0	15,700	0	0	0	0	0	0	0	0	0
718	Honda Civic (CNG)	2005	2016	20,149	27,000	0	0	27,000	0	0	0	0	0	0	0	0	0
	Subtotal			71,336	96,100	0	22,400	15,700	42,700	0	0	0	15,300	0	0	0	0
	Police Department																
	Police Radio System	2011	2021	729,700	729,700	0	0	0	0	0	0	0	0	729,700	0	0	0
	Voice Logging Recorder	2011	2020	22,327	22,300	0	0	0	0	0	0	0	22,300	0	0	0	0
	Handguns	2008	2016	31,755	32,000	0	0	32,000	0	0	0	0	0	0	0	0	0
	Digital Processing Equipment	2011	NTR	6,343	8,000	0	0	0	0	0	0	0	0	0	0	0	0
	Pro-Tec Raid Vests	2009	2015	21,178	21,000	0	0	21,000	0	0	0	0	0	0	0	0	0
	Optical Scanner	2002	2015	10,000	12,000	0	0	12,000	0	0	0	0	0	0	0	0	0
	Total Station	2002	2015	13,600	15,000	0	0	15,000	0	0	0	0	0	0	0	0	0
891	4X4 ¾-Ton Pick-up Truck	2006	2017	18,314	24,500	0	0	0	24,500	0	0	0	0	0	0	0	0
	Automated External Defibrillators	2005	2015	12,696	15,000	0	0	15,000	0	0	0	0	0	0	0	0	0
	Subtotal			865,913	879,500	0	0	63,000	32,000	24,500	0	0	22,300	729,700	0	0	0
	Animal Control																
704	Ford Escape SUV	2008	2019	25,276	33,900	0	0	0	0	0	0	33,900	0	0	0	0	0
	Subtotal			25,276	33,900	0	0	0	0	0	0	33,900	0	0	0	0	0
	Public Works Administration																
100	Dodge Stratus	2006	2017	12,489	16,700	0	0	0	0	16,700	0	0	0	0	0	0	0
101	4X4 Chevy Blazer	2005	2016	19,474	26,100	0	0	0	26,100	0	0	0	0	0	0	0	0
102	Chevy Colorado	2006	2017	10,648	14,200	0	0	0	0	14,200	0	0	0	0	0	0	0
	Repeater - Channel 1 & 3	2004	2015	40,000	46,000	0	0	46,000	0	0	0	0	0	0	0	0	0
	Subtotal			42,611	57,000	0	0	0	26,100	30,900	0	0	0	0	0	0	0
	Multi-Purpose Equipment																
111	Ford 550 Dump Truck	2004	2015	46,938	56,400	0	0	56,400	0	0	0	0	0	0	0	0	0
112	Ford Roll Back Truck	1993	2015	25,927	36,000	0	0	36,000	0	0	0	0	0	0	0	0	0
115	Ford 4X4 ¾-ton Pickup	2008	2019	27,747	36,900	0	0	0	0	0	0	36,900	0	0	0	0	0
116	4X4 Ford ¾-ton Pickup	2003	2015	28,591	37,000	0	0	37,000	0	0	0	0	0	0	0	0	0
117	4X4 Ford ¾-ton Pickup	2003	2014	28,591	37,000	0	31,000	0	0	0	0	0	0	0	0	0	0
119	Skid Steer Loader	2008	2019	30,563	40,600	0	0	0	0	0	0	40,600	0	0	0	0	0
124	Ford F-450 Dump Truck Crew Cab	2010	2021	56,842	75,600	0	7,000	0	0	0	0	0	0	75,600	0	0	0
125	Ford 2 Ton Dump (Chassis in 06)	2006	2015	42,000	90,000	0	0	90,000	0	0	0	0	0	0	0	0	0
126	Ford 750 Dump	2007	2018	71,324	94,900	0	0	0	0	94,900	0	0	0	0	0	0	0
127	Case Backhoe	1997	2016	65,089	100,000	0	0	0	100,000	0	0	0	0	0	0	0	0
128	Asphalt Roller	2007	2022	24,900	36,100	0	0	0	0	0	0	0	0	0	36,100	0	0
145	Case #621 Loader	2008	2023	119,313	155,100	0	0	0	0	0	0	0	0	0	0	155,100	0
146	2007 F550 Aerial Lift	2013	2023	40,600	52,800	40,600	0	0	0	0	0	0	0	0	0	0	52,800
150	Ingersole Rand Air Compressor	1996	2015	12,175	18,000	0	0	18,000	0	0	0	0	0	0	0	0	0

SPECIAL PROJECTS FUND

This fund was established in FY 2001 to set aside funds for specific purposes. Funds set aside by the Greenbelt City Council or mandated to be accounted for separately by a federal agency will often be collected in one fiscal year with the related costs of the program expended over several subsequent years.

The largest on-going revenue designation in this fund is the city's set aside from Comcast and Verizon. The city receives funds from a three (3%) percent franchise fee for Public, Education and Government (PEG) access. One-third of the fee is paid to Greenbelt Access TV (GATE). The balance goes to funding the city's share of the County-Municipal Institutional Network (INET), replacing and upgrading audio and video equipment for the city's municipal cable channels and improving the city's technology systems.

Accomplishments in FY 2013 included moving the City's email to the "cloud." As a result, the City avoided purchasing additional Microsoft licenses that would have been necessary to keep the email system in-house and will not have to purchase replacement servers in future years. The move dramatically increased the size of individual mail boxes and improved remote access of email.

Budget Comments

- 1) The proposed expenses in Information Technology, line 45, are:
 - A. Finance and IT staff will automate time sheet submittals from the various departments to the payroll software. The project will eliminate duplicative data entry that is currently necessary to complete biweekly payrolls. (\$35,000).
 - B. The process to implement on-line bill paying for refuse customers began in FY 2013. It will be done with Columbia Bank by using their website to protect customer banking information. All costs of the program are expected to be incurred in FY 2014 (\$12,500).
 - C. It is proposed to connect the Animal Control building to the Police building via the I-Net to provide phone, email and internet capabilities (\$5,000).
 - D. \$20,000 is provided to support the replacement of computers. Personal computers have an estimated five-year life.
- 2) Funds are budgeted in Community Promotion for the replacement and/or upgrading of the city's video and audio equipment (\$10,000).
- 3) \$5,000 is budgeted to provide the hardware and software for Community Development Inspectors to automate field reporting.
- 4) The expense in Police, line 310, is for the rental of six police vehicles for the drug task force of which the city is a member. This expense is reimbursed by the task force (\$52,500).

5) The City received \$278,000 from Empirian Village for a lapse of their rental property license in FY 2010. These monies were recorded here in the Special Projects Fund. Transfers of \$70,000, \$100,000 and \$111,000 to the General Fund were completed in FY 2011, 2012 and 2013 respectively. These transfers supported expenses of the code enforcement program.

SPECIAL PROJECTS FUND Fund 101	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$552,910</u>	<u>\$765,903</u>	<u>\$441,302</u>	<u>\$466,828</u>	<u>\$401,428</u>	<u>\$401,428</u>
REVENUES						
431501 Property Owner Fees/Fines	\$0	\$0	\$0	\$0	\$0	\$0
433401 Cable TV Franchise Fee	88,472	102,368	100,000	115,000	125,000	125,000
441112 Federal Grants	754,155	67,941	0	68,000	52,500	52,500
470000 Interest on Investments	628	300	400	300	300	300
480499 75th Anniversary	5,750	27,698	70,000	24,800	0	0
TOTAL REVENUES	<u>\$849,005</u>	<u>\$198,307</u>	<u>\$170,400</u>	<u>\$208,100</u>	<u>\$177,800</u>	<u>\$177,800</u>
EXPENDITURES						
145 Information Technology	\$16,137	\$62,677	\$57,500	\$25,000	\$72,500	\$72,500
190 Community Promotion	8,157	4,160	10,000	10,000	10,000	10,000
190 75th Anniversary	0	27,252	35,000	45,000	0	0
210 Planning	5,000	10,000	0	0	5,000	5,000
310 Police	536,718	88,293	60,400	82,500	52,500	52,500
999 Transfer to Replacement Fund	0	205,000	0	0	0	0
999 Transfer to 2001 Bond Fund	0	0	0	0	0	20,000
999 Transfer to General Fund	70,000	100,000	111,000	111,000	0	0
TOTAL EXPENDITURES	<u>\$636,012</u>	<u>\$497,382</u>	<u>\$273,900</u>	<u>\$273,500</u>	<u>\$140,000</u>	<u>\$160,000</u>
TOTAL FUND BALANCE AS OF JUNE 30	<u>\$765,903</u>	<u>\$466,828</u>	<u>\$337,802</u>	<u>\$401,428</u>	<u>\$439,228</u>	<u>\$419,228</u>
FUND BALANCE DESIGNATIONS						
Cable TV	\$290,853	\$316,384	\$308,352	\$388,469	\$411,419	\$411,419
Greenbelt West	210,950	110,950	0	(50)	0	0
Public Safety	217,437	(7,915)	0	(14,500)	0	0
75th Anniversary	18,250	18,696	0	(1,504)	0	0
Undesignated	28,413	28,713	29,450	29,013	27,809	7,809
TOTAL	<u>\$765,903</u>	<u>\$466,828</u>	<u>\$337,802</u>	<u>\$401,428</u>	<u>\$439,228</u>	<u>\$419,228</u>

AGENCY FUNDS

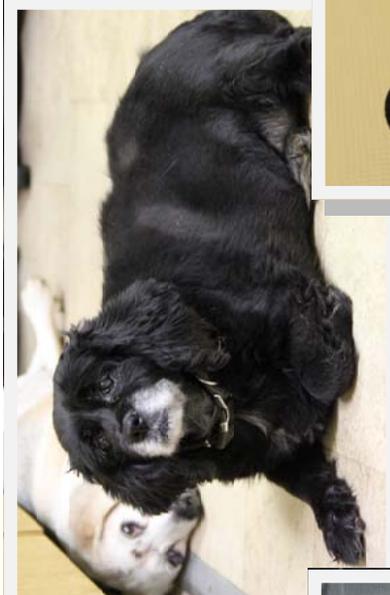
An agency fund is used to account for assets of outside parties or assets held in escrow. Agency funds do not report operations as governmental funds (i.e. General Fund), only additions and deductions. The assets are not owned or controlled by the city, though the city maintains a fiduciary responsibility over the assets.

The city maintains one agency fund with distinct classifications. The classifications range from donations to individuals who require assistance to assets that were seized during criminal investigations.

1. The Recreation Department receives contributions from various sources. The monetary donations are used to support camp scholarships, special events and other designated programs as specified by the donor. Monies are transferred to the General Fund to offset the program as appropriate.
2. Donations are made by clients to Greenbelt CARES Youth and Family Services Bureau. These funds provide a means to provide refreshments for the counseling sessions.
3. The Good Samaritan Fund provides financial assistance to out-of-town persons stranded in Greenbelt and low-income individuals in need of a few dollars to purchase gas or groceries. This program receives its funding from the churches in Greenbelt and other civic associations.
4. An Emergency Assistance Fund has been established to accept and disburse donations received to assist Greenbelt residents to pay rent to avoid possible eviction. Approximately a dozen individuals receive assistance from these funds each fiscal year.
5. People contribute to the Adopt-A-Tree Program for the purpose of allowing the city to identify a location for a tree. This balance is the amount of funds available to the city, when needed.
6. A program started in FY 2001 is the Adopt-A-Bench. This program is similar to the Adopt-A-Tree program, but enables people to dedicate benches throughout the city.
7. Confiscated funds obtained from arrests made by the Greenbelt Police Department are deposited here. When final disposition is determined, the funds are either returned to the individual (if the charges are dropped or the individual declared innocent in court), or the monies are transferred to the City's Special Projects Fund to be used for public safety. The assets generally are held for two to three years while a determination is made by the court system.
8. Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.
9. The Greenbelt Theatre was scheduled to close operation in October 1998. As a result, the city helped organize a group of concerned citizens who wanted to keep the Greenbelt Theatre open. Donations to fund this effort are held in the "Save the Greenbelt Theatre" agency fund.
10. The city supports the Greenbelt Volunteer Fire Department (GVFD) by setting funds aside each fiscal year. The purpose of these funds is to help fund equipment purchases for the GVFD.
11. The Spay and Neuter Clinic Agency Fund is for donations received for the purchase of supplies and equipment to perform cat and dog neuters at the shelter. This will reduce city cost for veterinary care for animals at the shelter, will allow development of a feral cat control program, and could allow extension of low cost spay and neuter services to the community.

AGENCY FUNDS

	Balance FY 2011	FY 2012 Contribution	FY 2012 Debits	Balance 07/01/12	FY 2013 Estimated Contri.	FY 2013 Estimated Debits	Estimated Balance 07/01/13	FY 2014 Estimated Contri.	FY 2014 Estimated Debits	Estimated Balance 06/30/14
Recreation Department	\$6,502	\$1,500	\$1,537	\$6,465	\$500	\$500	\$6,465	\$500	\$500	\$6,465
Greenbelt CARES	3,519	460	0	3,979	100	1,426	2,653	0	0	2,653
Good Samaritan	458	2,514	2,459	513	1,500	1,755	258	1,000	1,000	258
Emergency Assistance	9,761	9,105	14,928	3,938	8,790	9,854	2,874	9,000	10,000	1,874
Adopt-A-Tree	1,187	1,647	2,858	(24)	1,465	1,394	47	1,000	1,000	47
Adopt-A-Bench	1,778	973	622	2,129	2,000	1,500	2,629	1,000	750	2,879
Drug and Evidence	24,715	17,183	0	41,898	13,500	15,000	40,398	10,000	5,000	45,398
Advisory Committee on Education	29,696	3,030	4,000	28,726	2,040	4,000	26,766	2,050	4,000	24,816
Save the Greenbelt Theater	1,828	0	0	1,828	0	0	1,828	0	0	1,828
Fire Department	216,773	88,000	0	304,773	88,000	0	392,773	88,000	0	480,773
Spay and Neuter Clinic	11,565	15,598	6,032	21,131	5,000	10,000	16,131	6,000	10,000	12,131



GREEN RIDGE HOUSE



Green Ridge House is a city-owned apartment facility for seniors and individuals with disabilities. The 101-unit facility was built in 1978. Over seventy (70) percent of the revenue to the facility comes from the U.S. Department of Housing and Urban Development Section 8 program and the balance comes from resident payments. No city funds are expended on Green Ridge House. The City contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

Accomplishments for FY 2013

- Replaced the carpet in all the common areas (\$55,000).
- Retiled the floors in the greenhouse and Community Room.
- Purchased new furniture for the main lobby foyer.
- Installed new computers in the Community Room.
- Added exterior lighting for security and upgraded efficiency on existing lighting.
- An inspection of the building was conducted by REAC and the building successfully passed.

Issues and Services

Green Ridge House remains a highly regarded Section 8 facility in the State of Maryland. Through careful oversight by the city and the professional management of Community Realty Company, Inc., the building continues to improve amenities for residents. A recent survey of the residents indicated that 100% of the 46 residents that responded were “Very Satisfied” or “Satisfied” with Green Ridge House and their apartments. This is the fourth year the survey was completed.

Green Ridge House is a Section 8 property meaning that the rents of its residents are subsidized by the federal government. A request for a rent increase has been submitted to the U.S. Housing and Urban Development Department (HUD), but no response has been received yet. Currently, the market rent for a unit at Green Ridge House is \$1,173 per month. No residents pay the full rent as all residents receive some level of subsidy. The utility subsidy is \$49 per month.

The Community Resource Advocate (CRA) is the liaison to Green Ridge House. Along with the establishment of the Service Coordinator program in FY 2005, having the CRA as liaison has improved awareness of both the needs of Green Ridge House residents and availability of city services.

Budget Comments

- 1) Costs for providing the Service Coordinator program exceed the federal grant for the program. Funds in the amount of \$21,200 in FY 2014 are budgeted in the Administration section of this budget to cover the excess cost.
- 2) Management will look into the value of installing a wireless internet access network in Green Ridge House. Funds are budgeted to install it if it makes sense.
- 3) The increased expense in Utilities is due to higher water bills due to pinhole leaks in the pipes. Repairing these leaks often requires draining and refilling the pipes in the building. Shut-off valves are being installed to reduce the need to drain the entire building.
- 4) As was suggested last year, funds are budgeted in Maintenance (Contract Cleaning) to clean the ductwork in the building.
- 5) The amount set aside for Reserves is \$120,000. The total in Reserves has been declining in recent years, due to capital expenses.
- 6) \$126,700 in capital expenses are planned for FY 2014. These include refurbishing the elevator interiors and installing new door glides at a cost of \$39,400 (carryover from last year), removing and replacing all the common area wallpaper at a cost of \$52,500, replacing windows (\$10,000) and continuing the replacement of ranges and refrigerators (\$8,800).



GREEN RIDGE HOUSE

CITY MANAGER

**COMMUNITY
REALTY**

**PROPERTY
MANAGER**

**COMMUNITY DIRECTOR/
HUD SPECIALIST**

**MAINTENANCE ENGINEER
MAINTENANCE ASSISTANT**

**ASSISTANT COMMUNITY
DIRECTOR**

GREEN RIDGE HOUSE Operating Budget	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
REVENUES						
Rental Income						
Federal Section 8 Payment	\$969,111	\$990,627	\$1,027,500	\$1,027,500	\$1,027,500	\$1,027,500
Rental Income from Residents	374,661	397,641	438,900	438,900	438,900	438,900
Vacancies	(22,128)	(30,573)	(31,100)	(31,100)	(31,100)	(31,100)
Total Rental Income	\$1,321,644	\$1,357,695	\$1,435,300	\$1,435,300	\$1,435,300	\$1,435,300
Miscellaneous Revenue						
Laundry Machines	\$2,208	\$3,297	\$2,400	\$2,400	\$2,400	\$2,400
Miscellaneous Income	1,567	3,789	300	300	300	300
Interest Income	59	101	100	100	100	100
Total Miscellaneous	\$3,834	\$7,187	\$2,800	\$2,800	\$2,800	\$2,800
TOTAL REVENUES	\$1,325,478	\$1,364,882	\$1,438,100	\$1,438,100	\$1,438,100	\$1,438,100
EXPENDITURES						
Personnel Expenses	\$210,469	\$193,866	\$244,800	\$244,900	\$253,000	\$253,000
Operating Expenses						
Administration	\$172,390	\$120,818	\$158,200	\$148,900	\$153,300	\$153,300
Utilities	143,370	131,857	140,600	135,000	130,000	130,000
Supplies and Services	58,078	36,328	81,200	80,000	77,300	77,300
Maintenance	225,190	339,969	243,800	237,700	251,100	251,100
Total Operating Expenses	\$599,028	\$628,972	\$623,800	\$601,600	\$611,700	\$611,700
Taxes, Interest and Debt Expenses						
Real Estate Tax Fee in lieu	\$72,049	\$81,356	\$90,600	\$90,600	\$90,600	\$90,600
Insurance/Other Taxes	61,634	45,453	92,400	91,500	91,500	91,500
Principal and Interest	257,702	257,702	257,700	257,700	257,700	257,700
Total Taxes, Interest and Debt Expenses	\$391,385	\$384,511	\$440,700	\$439,800	\$439,800	\$439,800
Replacement Reserve Transfer	\$96,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL ALL EXPENDITURES	\$1,296,882	\$1,327,349	\$1,429,300	\$1,406,300	\$1,424,500	\$1,424,500
EXCESS REVENUES OVER/(UNDER) EXPENDITURES	\$28,596	\$37,533	\$8,800	\$31,800	\$13,600	\$13,600

GREEN RIDGE HOUSE Reserves	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
RESERVE FOR REPLACEMENT						
Balance July 1	\$582,915	\$513,845	\$488,245	\$506,546	\$476,546	476,546
Contributions	96,000	96,000	120,000	120,000	120,000	\$120,000
Interest	59	101	100	100	100	100
Expenditures	(165,129)	(103,400)	(140,700)	(150,100)	(126,700)	(126,700)
Balance June 30	\$513,845	\$506,546	\$467,645	\$476,546	\$469,946	\$469,946
RESIDUAL RECEIPTS						
Balance July 1	\$1,379	\$1,379	\$1,379	\$4,145	\$4,145	\$4,145
Contributions	0	2,766	0	0	0	0
Interest	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0
Balance June 30	\$1,379	\$4,145	\$1,379	\$4,145	\$4,145	\$4,145
LGIP INVESTMENTS						
Balance July 1	\$363,173	\$364,404	\$365,404	\$364,769	\$365,169	365,169
Contributions	0	0	0	0	0	0
Interest	1,231	365	1,000	400	400	400
Expenditures	0	0	0	0	0	0
Balance June 30	\$364,404	\$364,769	\$366,404	\$365,169	\$365,569	\$365,569
ALL RESERVE ACCOUNTS						
Balance July 1	\$947,467	\$879,628	\$855,028	\$875,460	\$845,860	\$845,860
Contributions	96,000	98,766	120,000	120,000	120,000	120,000
Interest	1,290	466	1,100	500	500	500
Expenditures	(165,129)	(103,400)	(140,700)	(150,100)	(126,700)	(126,700)
Balance June 30	\$879,628	\$875,460	\$835,428	\$845,860	\$839,660	\$839,660

CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2014 budget, the city's listing of capital projects was reviewed and revised. Based on input from key staff, a new listing of projects has been prepared. It categorizes projects two ways: proposed in the coming fiscal year; and within a five year work plan.

The five year work plan is a projection, not a guarantee, that projects will be funded in a particular year. The current funding level and other miscellaneous funds are not sufficient to fund all the projects listed in the five year plan and is evidence of the need to increase contributions.

A current summary of capital projects is included in this section. The projects in the Capital Improvement Program were prioritized based on staff input. The proposed Capital Projects for FY 2014 reflect a strategy that maintains the city's transportation infrastructure and prioritizes the most needed projects.

The 2001 Bond Fund which was established in FY 2003, accounts for the proceeds of the \$3.5 million bond issue approved in November 2001.

The Greenbelt West Infrastructure Fund was created in FY 2008. This fund accounts for planned public improvements as a result of required contributions from Greenbelt West developers.

The Building Capital Reserve Fund was created in 2004. It was previously in the Other Funds section and has been relocated to this section of the Budget document.

In FY 2013, it is estimated that \$1,029,740 will be spent across these funds. For FY 2014, a total of \$2,589,800 is appropriated. Below is a table which illustrates the City's total Capital expenditures across these funds.

Capital Expenditures	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Fund Name						
Capital Projects Fund	\$576,510	\$1,089,219	\$1,219,600	\$641,400	\$1,174,800	\$1,178,800
Building Capital Reserve	580,785	97,830	180,000	186,100	435,000	435,000
2001 Bond Fund	10,687	0	800,000	0	800,000	800,000
CDBG Fund	182,882	90,034	130,000	202,240	180,000	180,000
Greenbelt West	87,769	12,062	0	0	0	500
TOTAL CAPITAL EXPENDITURES	\$1,438,633	\$1,289,145	\$2,329,600	\$1,029,740	\$2,589,800	\$2,594,300

CAPITAL EXPENDITURE SUMMARY AND TABLE OF CONTENTS

PROJECT	FY 2014 BUDGET	FUND	PAGE
Accessible Greenbelt	\$50,000	CDBG Fund	270
Street Resurfacing	\$222,200	Capital Projects	262
Miscellaneous Concrete	\$20,000	Capital Projects	262
Springhill Lake Recreation Center - Phase III	\$130,000	CDBG Fund	270
Police Station Gas Tank Replacement	\$113,300	Capital Projects	261
Playground Improvements	\$81,900	Capital Projects	262
Theater Renovation	\$800,000	2001 Bond Fund	268
Traffic Calming	\$152,400	Capital Projects	261
Bus Shelters	\$8,000	Capital Projects	261
Community Center - Implement HVAC Study	\$360,000	BCR Fund	266
Theater - Exterior Paint & Brick Repair	\$50,000	BCR Fund	266
New Municipal Building HVAC Unit	\$15,000	BCR Fund	266
Gateway Entrance Signage	\$20,000	Capital Projects	261
Attick Park Master Plan	\$15,000	Capital Projects	262
Greenbelt Lake Dam & Dredging	\$30,000	Capital Projects	262
HVAC Study Municipal Building & Youth Center	\$10,000	BCR Fund	266
Energy Efficiency Improvements	\$63,900	BCR Fund	266
Greenbrook Trails	\$11,000	Capital Projects	262
Animal Control Shed	\$5,000	Capital Projects	261
Land Acquisition	\$500,000	Capital Projects	262
ATHA Signage	<u>\$500</u>	Greenbelt West	271
Combined Capital Expenditures Total	\$2,658,200		

CAPITAL PROJECTS FUND

This fund accounts for monies appropriated as reserves in the General Fund to be used for capital projects. The annual appropriation for Capital Projects is set aside in the Fund Transfers budget (Account #995) of the General Fund and transferred to this fund which accounts for all expenditures.

Budget Comments

The proposed appropriation for FY 2014 is \$450,000. The projects proposed in FY 2014 are listed below. The fund is projected to end the year with a balance of \$176,999.

The City's Program Open Space (POS) balance as of FY 2013 is estimated at \$1,099,800. POS funds budgeted in FY 2014 for Land Acquisition (\$500,000) and Community Center HVAC Improvements (\$270,000) would reduce this amount to \$329,800.

The projects listed below are based on preliminary estimates from staff. It is strongly recommended that a fund balance be maintained to cover cost overruns or unforeseen projects.

1. Police Station Gas Tank.....\$113,300

The underground gasoline tank at the Police Station does not meet current Maryland Department of the Environment (MDE) regulations and needs to be removed. \$100,000 was budgeted in FY 2013 and these additional funds will complete the project.

2. Animal Control Shed\$5,000

It is proposed to purchase and install a shed at the Animal Control facility, A donation was received that will be used to fund this project.

3. Traffic Calming.....\$152,400

The City was awarded a Federal Safe Routes to Schools grant of \$137,400 for improvements to Springhill Drive. The City will provide a \$15,000 match to cover cost overruns or charges that cannot be reimbursed.

4. Bus Shelters.....\$8,000

It is proposed to construct two bus shelters in FY 2014 utilizing a revised design. Locations have not been determined.

5. Gateway Entrance Signage.....\$20,000

The City has had a proposed "Gateway Entrances" sign plan and design for several years. The sign on Southway would be undertaken first.

6. Street Resurfacing\$222,200

Based on a review of City streets, it is proposed to resurface portions of: Ridge Road (\$49,000) and Southway (\$96,000), and Eastway (\$47,200). \$30,000 is budgeted for base repair throughout the City.

7. Miscellaneous Concrete Repairs \$20,000

The ongoing repair of sidewalk and driveway apron infrastructure throughout the City is budgeted here. \$20,000 is lower than previous years.

8. Greenbrook Trails \$11,000

These funds would be used to improve trails and pathways under an easement agreement with Greenbrook.

9. Attick Park Master Plan..... \$15,000

These funds would be used to design the entranceway and parking lot at Attick Park

10. Land Acquisition\$500,000

Funds are budgeted to acquire additional park land/open space as parcels are identified and approved by Council. These funds come from Program Open Space.

11. Playground Improvements \$81,900

Due to changes in safety guidelines for playground equipment, the City determined that it needed to accelerate its playground surfacing program and replace many pieces of equipment. A plan detailing these improvements was approved in Fall 2000. In 2005, the City entered into a new voluntary agreement with communities that own playgrounds that established a shared responsibility for playground upgrades in exchange for public access. This project would renovate the City owned playground in Greenspring Park. A Community Parks & Playground grant is being sought to fund this playground.

12. Greenbelt Lake Dam and Dredging \$30,000

The City has been notified by the State of Maryland that repairs need to be made to the Greenbelt lake dam. The engineering work associated with this directive is being combined with developing plans to dredge the lake to improve the lake water quality. These funds are for the engineer to prepare the necessary plans.

TOTAL PROPOSED EXPENDITURES..... \$1,178,800

CAPITAL PROJECTS FUND

	FY 2011 Actual Trans	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
BALANCE AS OF JULY 1	<u>\$630,152</u>	<u>\$413,120</u>	<u>\$230,320</u>	<u>\$47,299</u>	<u>\$142,499</u>	<u>\$142,499</u>
REVENUES						
Federal Grants						
441117 Safe Routes to School	\$0	\$0	\$137,400	\$0	\$137,400	\$137,400
441116 EECBG Funds	0	93,000	0	0	0	0
State and County Grants						
442104 Program Open Space Funds	0	112,624	500,000	128,700	500,000	500,000
442105 Stormwater Pollution Ctrl.	0	164,783	0	120,100	35,000	35,000
442123 Community Parks & Playgrounds	43,055	31,477	86,200	139,900	81,900	81,900
Miscellaneous						
470103 Interest on Investments	747	125	200	200	0	0
480301 Playground Agreement Payments	15,676	11,311	21,600	29,500	0	0
480301 Christacos Payment	0	0	0	16,600	0	0
480301 Pepco Rebate	0	10,080		1,600	0	0
480301 Contributions	0	0	0	0	5,000	5,000
490000 General Fund Transfer	300,000	300,000	300,000	300,000	450,000	450,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$359,478</u>	<u>\$723,400</u>	<u>\$1,045,400</u>	<u>\$736,600</u>	<u>\$1,209,300</u>	<u>\$1,209,300</u>
EXPENDITURES						
Public Safety						
923000 Emergency Call Boxes	\$7,931	\$420	\$0	\$0	\$0	\$0
920007 LED Outdoor Lighting	0	103,738	0	11,700	0	0
933303 Police Station Gas Tank	0	0	100,000	100,000	113,300	113,300
921400 Animal Control Shed	0	0	0	0	5,000	5,000
Total Public Safety	<u>\$7,931</u>	<u>\$104,158</u>	<u>\$100,000</u>	<u>\$111,700</u>	<u>\$118,300</u>	<u>\$118,300</u>
Public Works						
New Construction						
920300 Traffic Calming	\$166	\$0	\$152,400	\$0	\$152,400	\$152,400
920300 Northway Crossing	20,265	0	0	0	0	0
920400 Bus Shelters	0	0	5,000	5,000	4,000	8,000
921500 Gateway Signage	0	0	20,000	0	20,000	20,000
Total	<u>\$20,431</u>	<u>\$0</u>	<u>\$177,400</u>	<u>\$5,000</u>	<u>\$176,400</u>	<u>\$180,400</u>
Major Maintenance						
930400 Street Survey Projects	\$326,716	\$223,673	\$262,000	\$262,000	\$222,200	\$222,200
930500 Misc. Concrete Repairs	15,429	33,490	40,000	40,000	20,000	20,000
Total	<u>\$342,145</u>	<u>\$257,163</u>	<u>\$302,000</u>	<u>\$302,000</u>	<u>\$242,200</u>	<u>\$242,200</u>
Total Public Works	<u>\$362,576</u>	<u>\$257,163</u>	<u>\$479,400</u>	<u>\$307,000</u>	<u>\$418,600</u>	<u>\$422,600</u>

CAPITAL PROJECTS FUND

	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Tails	\$0	\$0	\$11,000	\$0	\$11,000	\$11,000
932200 Attick Park Master Plan	8,605	8,036	0	0	15,000	15,000
929900 Land Acquisition	0	0	500,000	0	500,000	500,000
931100 SHL Recreation Center	0	23,748	0	0	0	0
Total	\$8,605	\$31,784	\$511,000	\$0	\$526,000	\$526,000
Major Maintenance						
930800 Community Ctr. Facility	\$0	\$0	\$13,000	\$0	\$0	\$0
930900 Playground Improvements	99,377	53,942	86,200	118,100	81,900	81,900
931600 Braden Tennis Courts	0	258,819	0	63,000	0	0
931900 Dredging Plan	5,625	3,917	30,000	0	30,000	30,000
932300 Hillside Outfall Project	19,999	379,438	0	35,000	0	0
930504 Schrom Hills Bollards	0	0	0	6,600	0	0
931001 Outdoor Pool White Coat	39,101	0	0	0	0	0
930600 Roosevelt Center Sewer	33,296	0	0	0	0	0
Total	\$197,398	\$696,116	\$129,200	\$222,700	\$111,900	\$111,900
Total Recreation and Parks	\$206,003	\$727,900	\$640,200	\$222,700	\$637,900	\$637,900
TOTAL EXPENDITURES	<u>\$576,510</u>	<u>\$1,089,221</u>	<u>\$1,219,600</u>	<u>\$641,400</u>	<u>\$1,174,800</u>	<u>\$1,178,800</u>
BALANCE AS OF JUNE 30	\$413,120	\$47,299	\$56,120	\$142,499	\$176,999	\$172,999

SUMMARY OF CAPITAL PROJECTS

Project Name	Total Cost FY 2014 - FY 2018	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Bus Shelters	\$28,000	\$8,000	\$5,000	\$5,000	\$5,000	\$5,000
Street Improvements	\$1,422,200	\$222,200	\$300,000	\$300,000	\$300,000	\$300,000
Miscellaneous Concrete	\$180,000	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000
Traffic Calming	\$152,400	\$152,400	\$0	\$0	\$0	\$0
Playground Improvements	\$321,900	\$81,900	\$60,000	\$60,000	\$60,000	\$60,000
Land Acquisition	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Buddy Attick Improvements	\$215,000	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000
Greenbelt Lake Water Quality Improvements	\$630,000	\$30,000	\$150,000	\$150,000	\$150,000	\$150,000
Gateways	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Aquatic & Fitness Center	\$600,000	\$0	\$600,000	\$0	\$0	\$0
Regrade Hanover Parkway Swale	\$10,000	\$0	\$0	\$10,000	\$0	\$0
Buddy Attick Park Parking Lot	\$400,000	\$0	\$0	\$0	\$200,000	\$200,000
Greenbrook Trails	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Police Station Gas Tank	\$113,300	\$113,300	\$0	\$0	\$0	\$0
Animal Control Shed	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Total	\$4,608,800	\$1,178,800	\$1,205,000	\$615,000	\$805,000	\$805,000

UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dredging & Dam Repairs
- Community Center—Wall of Honor
- Re-Line Greenbelt Lake Inlet
(near Westway) Pipes
- Recoat Youth Center Foam Roof
- Paint Community Center Exterior
- Schrom Hills Fitness Course
- Springhill Lake Recreation Center Addition
/Middle School Plans
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Intersection Control at Ivy Lane and Cherrywood
Lane (SHA and Developer Responsibility)
- Roosevelt Center Mall Upgrade – Phase II –
Behind Statue
- Cemetery Expansion – Urn Wall
- New Iron Fencing & Water Amenities @ Aquatic &
Fitness Center
- Municipal Building Expansion
- Northway Master Plan
- Raise Gym Roof at Youth Center
- Schrom Hills Field Lighting
- Schrom Hills Park - New Trails
- Security Cameras at Schrom Hills Park
- McDonald Field Lights

BUILDING CAPITAL RESERVE FUND

The purpose of this fund is to set aside funds for the replacement of major systems in the city's facilities. The City of Greenbelt operates over 200,000 square feet of facility space in which it has invested over \$20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Schrom Hills Park building. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.

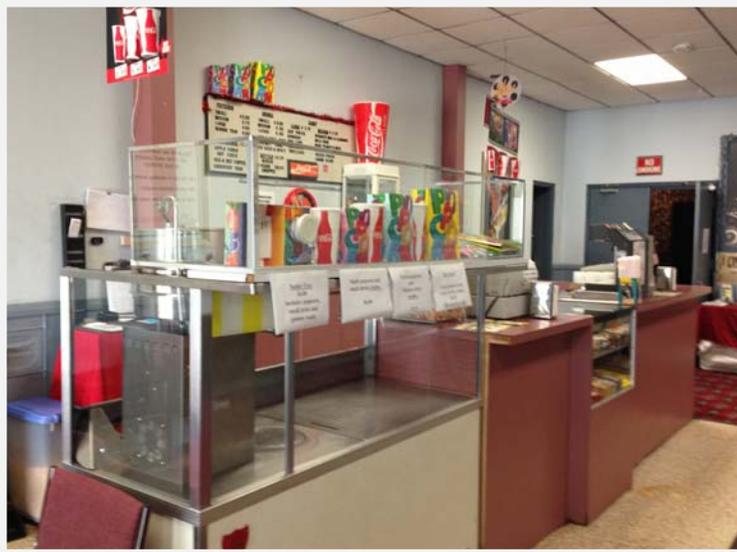


Budget Comments

- 1) Funds are budgeted to replace an HVAC unit in the Municipal Building.
- 2) The exterior of the Greenbelt Theater needs to be repainted and some of the masonry requires re-pointing. \$50,000 is proposed for this project.
- 3) Funds are budgeted in Recreation (\$360,000) to implement HVAC improvements based on engineering recommendations. Program Open Space funds are proposed to cover 75% of this cost (\$270,000).
- 4) Funds are budgeted in Non-Departmental (\$10,000) for an HVAC study of the Municipal Building and the Youth Center.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
BALANCE AS OF JULY 1	<u>\$157,764</u>	<u>(\$42,952)</u>	<u>\$9,648</u>	<u>\$98,902</u>	<u>\$141,402</u>	<u>\$141,402</u>
REVENUES						
Miscellaneous						
441108 CDBG-R Funds	\$0	\$65,251	\$0	\$0	\$0	\$0
442104 Program Open Space	304,987	74,416	60,000	78,500	270,000	270,000
470103 Interest on Investments	82	17	0	100	0	0
490000 General Fund Transfer	75,000	100,000	150,000	150,000	100,000	100,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$380,069</u>	<u>\$239,684</u>	<u>\$210,000</u>	<u>\$228,600</u>	<u>\$370,000</u>	<u>\$370,000</u>
EXPENDITURES						
Municipal Building	\$5,200	\$6,644	\$0	\$100,200	\$15,000	\$15,000
Fire Department	\$0	\$14,700	\$0	\$0	\$0	\$0
Greenbelt Theater	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Recreation						
620 Recreation Centers	\$40,958	\$43,077	\$80,000	\$75,900	\$0	\$0
650 Aquatic & Fitness Center	534,627	23,140	0	0	0	0
660 Community Center	0	10,269	90,000	0	360,000	360,000
Total Recreation	<u>\$575,585</u>	<u>\$76,486</u>	<u>\$170,000</u>	<u>\$75,900</u>	<u>\$360,000</u>	<u>\$360,000</u>
Non-Departmental	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL EXPENDITURES	<u>\$580,785</u>	<u>\$97,830</u>	<u>\$180,000</u>	<u>\$186,100</u>	<u>\$435,000</u>	<u>\$435,000</u>
BALANCE AS OF JUNE 30	<u>(\$42,952)</u>	<u>\$98,902</u>	<u>\$39,648</u>	<u>\$141,402</u>	<u>\$76,402</u>	<u>\$76,402</u>

2001 BOND FUND



This fund was established in FY 2003 to account for the proceeds of the \$3.5 million bond issue that was approved by Greenbelt voters in November 2001. These proceeds were to support four projects: expansion and renovation of the Public Works facility, an addition to and renovation of the Springhill Lake Recreation Center, renovation of the Greenbelt theatre, and pedestrian/bicyclist/traffic safety and playground improvements in Greenbelt East.

Budget Comments

- 1) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was \$499,000.
- 2) The Public Works project began December 2007 and was completed in 2009 at a cost of \$4,961,000.
- 3) Plans for an addition to the Springhill Lake Recreation Center project were put on hold in 2005 when the proposed rebuild of the Springhill Lake neighborhood included a new 20,000 square foot recreation center. Since then, limited renovations to the Center were completed in FY 2012 using Community Development Block Grant (CDBG) funds and Capital Projects funds. CDBG funds have been awarded in FY 2013 for additional renovations including the roof and clerestory windows.
- 4) The Greenbelt Theatre renovation project is estimated at \$800,000, the amount of currently available funds. It is expected that desired renovations will exceed available funding. Renovation components will have to be prioritized or additional funding identified. It is anticipated work will begin in mid-2013.
- 5) This fund carries a negative fund balance due to the cost overrun of the Public Works facility. In FY 2013, an effort was begun to reduce the deficit by setting funds aside annually. No funds are proposed in FY 2014 due to fiscal constraints.

2001 BOND FUND

2001 BOND FUND	Total Thru 6/30/11	FY2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
BALANCE AS OF JULY 1		(\$867,454)	(\$869,454)	(\$867,454)	(\$385,354)	(\$385,354)
REVENUES						
442122 State Bond Bill	\$8,000	\$0	\$300,000	\$0	\$300,000	\$300,000
442124 Maryland Comm. Legacy	48,750	0	0	0	0	0
442125 MD Heritage Area Auth.	0	0	80,000	0	80,000	80,000
442199 State Grant - Rain Shelter	2,500	0	0	0	0	0
443125 Prince George's Cnty. Council	36,000	0	0	0	0	0
443199 County Storm Water Grant	50,000	0	0	0	0	0
470103 Interest on Investments	502,602	0	0	0	0	0
485001 2001 Bond Proceeds	3,500,000	0	0	0	0	0
490000 Transfer from Bldg. Cap. Res.	100,000	0	0	0	0	0
490000 Transfer from General Fund	625,000	0	250,000	250,000	0	0
490000 Transfer from Debt Service	0	0	232,100	232,100	0	0
490000 Transfer from Special Projects	0	0	0	0	0	20,000
485002 Loan Proceeds	0	0	0	0	0	0
TOTAL REVENUES	<u>\$4,872,852</u>	<u>\$0</u>	<u>\$862,100</u>	<u>\$482,100</u>	<u>\$380,000</u>	<u>\$400,000</u>
EXPENDITURES						
539201 Public Works Facility	\$4,961,068	\$0	\$0	\$0	\$0	\$0
539311 Springhill Lake Rec. Center	7,000	0	0	0	0	0
539317 Greenbelt East Projects	498,655	0	0	0	0	0
539318 Theater Renovation	273,583	0	800,000	0	800,000	800,000
TOTAL EXPENDITURES	<u>\$5,740,306</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$800,000</u>
FUND BALANCE AS OF JUNE 30	(\$867,454)	(\$867,454)	(\$807,354)	(\$385,354)	(\$805,354)	(\$785,354)

COMMUNITY DEVELOPMENT BLOCK GRANT

The city receives allocations of U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds through Prince George's County. These funds must be used in CDBG qualified neighborhoods. Since the 2000 Census, only the Franklin Park neighborhood has been CDBG eligible.

Budget Comments

- 1) For PY-38 (FY 2013), the city was awarded funds for additional Springhill Lake Recreation Center renovation work (\$114,400) including the roof and clerestory windows.
- 2) For PY-39 (FY 2014), the city has applied for funds to reconstruct the Springhill Lake Recreation Center parking lot (\$130,000) and funds for the Accessible Greenbelt Program (\$50,000).

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Trans.	FY2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't. Program Year 3 through 33	\$3,300,584					
PY - 34	140,000					
PY - 35	127,170	\$80,000				
PY - 36	81,692					
PY - 37	83,484	10,034		\$73,450		
PY - 38R	14,390			14,390		
PY - 38	114,400		\$130,000	114,400		
PY - 39	180,000				\$180,000	\$180,000
TOTAL REVENUES	<u>\$4,041,720</u>	<u>\$90,034</u>	<u>\$130,000</u>	<u>\$202,240</u>	<u>\$180,000</u>	<u>\$180,000</u>
EXPENDITURES						
Program Year 3 through 33	\$3,300,584					
Street Lighting & Call Box (PY-34)	100,000					
Accessible Greenbelt (PY-34)	40,000					
Springhill Lake Rec. Center (PY-35)	80,000	\$80,000				
Accessible Greenbelt (PY-35)	47,170					
Franklin Park Street Improv. (PY-36)	69,692					
Youth & Family Empowerment (PY-36)	12,000					
Franklin Park Street & Safety (PY-37)	73,450			\$73,450		
Youth & Family Empowerment (PY-37)	10,034	10,034				
Franklin Park Street & Safety (PY-38R)	14,390			14,390		
Springhill Lake Rec. Center (PY-38)	114,400		\$130,000	114,400		
Springhill Lake Rec. Center Lot (PY-39)	130,000				\$130,000	\$130,000
Accessible Greenbelt (PY-39)	50,000				50,000	50,000
TOTAL EXPENDITURES	<u>\$4,041,720</u>	<u>\$90,034</u>	<u>\$130,000</u>	<u>\$202,240</u>	<u>\$180,000</u>	<u>\$180,000</u>

GREENBELT WEST INFRASTRUCTURE FUND

This fund was established to account for planned public improvements to be funded by required contributions from Greenbelt West developers. These improvements were obtained through negotiation to help address potential impacts of this new development.

Budget Comments

- 1) The only payment received to date has been for public safety improvements. Through FY 2012, \$96,241 of these funds were used for improvements at the police station including modifications in the dispatch area to accommodate the new computer and communications equipment.
- 2) Progress on both the North and South Core of Greenbelt Station ceased in early 2009 due to the downturn in the real estate market and the nation's economic crisis, but there is renewed interest in the South Core. A new development agreement was authorized February 27, 2012 which includes a number of capital contributions. Construction is expected to begin in the South Core in 2013 which will result in capital contributions. The Planning Department will prepare a Master Plan for this work.

GREENBELT WEST INFRASTRUCTURE FUND	Estimated Project Total	Trans. Thru FY2012	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
BALANCE AS OF JULY 1			<u>\$10,192</u>	<u>\$6,635</u>	<u>\$6,635</u>	<u>\$6,635</u>
REVENUES						
Greenbelt Station Payments	\$3,578,000	\$110,000	\$0	\$0	\$0	0
General Fund Transfer (TIF)	0	0	0	0	0	0
Special Taxing District	0	0	0	0	0	0
Revenue Bond Proceeds	8,400,000	0	0	0	0	0
Interest	0	5,571	0	0	0	0
TOTAL REVENUES	\$11,978,000	\$115,571	\$0	\$0	\$0	\$0
EXPENDITURES						
North/South Connector Road	\$8,400,000	\$9,104	\$0	\$0	\$0	\$0
Debt Service on Revenue Bond	0	0	0	0	0	0
Cherrywood Streetscape	500,000	3,591	0	0	0	0
Cherrywood Sidewalk	278,000	0	0	0	0	0
Public Recreation Facilities	2,000,000	0	0	0	0	0
Police Station Addition	500,000	96,241	0	0	0	0
Interpretive Center/Trails	300,000	0	0	0	0	0
Springhill Lake Rec. Center	0	0	0	0	0	0
ATHA Bike Marketing	0	0	0	0	0	500
TOTAL EXPENDITURES	\$11,978,000	\$108,936	\$0	\$0	\$0	\$500
FUND BALANCE AS OF JUNE 30		<u>\$6,635</u>	<u>\$10,192</u>	<u>\$6,635</u>	<u>\$6,635</u>	<u>\$6,135</u>

Notes...

THE BUDGETING PROCESS

The city's budgeting process is for the purpose of developing a financial plan for utilizing the city's available funds during a fiscal year to accomplish established goals and objectives. It also:

- Provides citizens with an understandable financial plan in which the welfare of the citizens may be enhanced or reduced in the budgeting process;
- Prioritizes goals that will provide for community needs;
- Defines the financial plan that will be used to achieve stated goals; and
- Determines the level of taxation required.

LEGAL REQUIREMENTS

The City Charter provides for the budgeting process and the subsequent accountability must, in turn, conform to the Uniform Financial Reporting Requirements of the State of Maryland. Under State law, each municipality, county and special district shall use a fiscal year of July 1 through June 30 and shall report on the fiscal year basis. Under the City Charter:

- 1) The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
- 2) The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
- 3) The City Manager's budget message shall explain the budget in fiscal and work program terms. The proposed budget shall outline the financial policies for the ensuing fiscal year and indicate major changes with reasons for such changes;
- 4) The budget shall provide a complete financial plan for all city funds and activities. The budget shall include all debts and other outstanding financial obligations and projected revenues for the ensuing fiscal year;
- 5) The budget shall provide proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments, and agencies in terms of their respective work programs and the methods of financing such expenditures;
- 6) The City Council shall publish in one or more newspapers of general circulation in the city a notice of the time and places where copies of the message and budget are available for public inspection and the time and place for a public hearing on the budget;
- 7) Following the public hearing, the Council may adopt the budget with or without amendment;
- 8) Immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year and shall levy all property and other taxes required to realize the income estimated.

BUDGET PRODUCT

The final product resulting from the budgeting process is the budget document consisting of three major parts – a budget message, a series of revenue and expenditure tables and descriptive materials, along with the budget adoption ordinance.

The budget is constructed based on the classification and codes contained in the city's accounting system.

The budget is built on four basic components: Funds, Departments, Revenues and Expenditures. The following general description of Funds which the city uses and the expected sources of revenues may be useful.

FUNDS

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate.

The city has the following funds:

- 1) The **GENERAL FUND** is the general operating fund of the city. It is used to account for all financial resources except those required to be accounted for in another fund.
- 2) **SPECIAL REVENUE FUNDS** are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. Included in this group are the Building Capital Reserve, Cemetery, Replacement and Special Projects Funds.
- 3) **DEBT SERVICE FUND** is used to pay the principal and interest on general obligation and special assessment bonds issued by the city. It is funded by a transfer of General Fund revenues and special assessment payments.
- 4) **CAPITAL IMPROVEMENT FUNDS** are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).
- 5) **ENTERPRISE FUND** is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The operation of the Green Ridge House, a city owned elderly housing facility, is accounted for in this fund.
- 6) **AGENCY FUNDS** are used to account for assets held by the city as an agent for individuals, private organizations, other governments, and/or other funds. These Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operation.

FY 2014 BUDGET CALENDAR

November 15	Initial meeting of City Manager with staff to discuss budget goals and objectives.
November 21	Preparation of background information for budget preparation.
December 7	Issue guidelines, background information, and forms to departments.
December 17 thru January 25	Review of Departmental budgets by City Treasurer.
January 23	Send out forms to contribution groups.
January 28 thru March 15	City Manager meets with departments on General Fund, Replacement Fund, and Capital Funds budgets.
February 22	Budget requests due from contribution groups.
March 19	Begin final review of budget.
March 21 - PRAB April 3 - AAB	Review of contribution groups budgets by Park and Recreation Advisory Board (PRAB) and Arts Advisory Board (AAB)
March 25	Print budget.
March 27	Submittal of budget to Council.
April 1 thru May 22	Budget review work sessions by Council with public and departments including Green Ridge House.
April 22 & May 28	Public Hearings on budget.
June 3	Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets.

FINANCIAL POLICIES

The City of Greenbelt's financial policies provide the basic structure for the overall fiscal management of the city.

BUDGET

- Approximately ninety days prior to the beginning of the fiscal year, the City Manager shall submit a proposed budget to the Council estimating revenues and expenditures for the next year.
- Proposed expenditures shall not exceed estimated revenues and applied fund balance, if any.
- The City Council shall adopt a balanced budget prior to the beginning of the fiscal year.
- The City Council shall adopt an Ordinance appropriating funds for the ensuing fiscal year.
- The city's budget is prepared for fiscal year operations beginning July 1 and ending June 30.
- The budget is a total financial management plan for annual operations. Budgets are prepared by department heads and reviewed by the City Treasurer and City Manager prior to submission to the City Council.
- The Comprehensive Annual Financial Report is used in determining prior year actual expenditures. The report presents the accounts on the basis of funds and account groups. The basis of accounting refers to the time at which revenues and expenditures are recognized and reported in the financial statements.
- The basis of accounting for developing all funds, except for the Green Ridge House budget, is modified accrual, which is the same basis as the City's Comprehensive Annual Financial Report (CAFR). The Green Ridge House budget is based upon the accrual method of accounting.
- Appropriations lapse at year-end. Budgets are controlled on a line item accounting. An encumbrance system is used to reserve appropriations that have been obligated. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

AMENDING THE BUDGET

- The City Manager is authorized to transfer budgeted amounts within departments within any fund.
- City Council approval is necessary to transfer the unencumbered balance from one department for use by any other department.

CAPITAL BUDGET

- Capital improvement funds are included as a part of the budget. These funds list the capital projects to be undertaken in the fiscal year, including an explanation of the project, project budget, and funding sources.
- A listing of capital projects for the next five years is also prepared with an estimated cost. This list is revised annually.
- A priority of the projects is proposed by the City Manager in consultation with the departments. The

priority results in whether a project is included or not in one of the capital funds.

- The City Council reviews the capital improvement funds in its review of the budget and may modify or adopt the capital projects as it sees fit.

LONG TERM DEBT

- The city uses General Obligation Debt only to finance the cost of long lived capital assets that typically exceed \$200,000, and not for normal operating expenditures. The debt payback period generally should not exceed the useful life of the assets acquired.
- A “pay as you go” approach is used by the city for equipment replacement and the majority of capital projects work.
- The city’s bonds carry favorable ratings of A2 at Moody’s Investors Service and A+ at Standard & Poor’s Corporation.
- All unmatured long-term indebtedness of the city, other than long-term indebtedness applicable to the Enterprise Fund, is accounted for in the Debt Service Fund. The general long-term debt is secured by the general credit and taxing powers of the city.
- The city’s debt limit is set by charter at 4% of the city’s assessed property valuation.
- The long-term liabilities of the Enterprise Fund consist of a mortgage payable to the Community Development Administration of the State of Maryland, Department of Economic and Community Development, and is secured by land and buildings. The mortgage is an obligation of the Green Ridge House, to be paid from earnings and profits of the enterprise.

RESERVE POLICY

- The city will strive to maintain the unassigned General Fund balance at a level not less than ten (10) percent of current year expenditures.

INVESTMENTS

- The city is authorized to invest in obligations of the United States Government, federal government agency obligations and repurchase agreements secured by direct government or agency obligations.
- The selection of investments reflects diversification which provides the maximum yield or return on city funds.

BASIS OF BUDGETING

- The city uses the modified accrual basis of accounting for budgeting purposes as governed by the Generally Accepted Accounting Principles (GAAP) as applicable to governments. The one exception is the Green Ridge House (GRH) Fund which is an enterprise fund. GRH is reported on a full accrual basis in the city’s financial report. The city reporting entity is determined by criteria set forth in Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards Section 2100.
- All Governmental Fund revenues and expenditures are accounted for using the modified accrual ba-

sis of accounting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and taxes are considered “measurable” when in the hands of intermediary collecting governments and are recognized as revenues at that time. Property taxes are the primary source of revenues susceptible to accrual.

- The City Council provides for an independent annual audit for all city accounts and funds. Such audits are made by a certified public accounting firm.
- The City Manager keeps the City Council fully informed as to the financial condition of the city by providing a monthly financial report.
- Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include principal and interest on general long-term debt which is recognized when due.
- The Agency Fund assets and liabilities are accounted for using the modified accrual basis.
- The Enterprise Fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when they are incurred.

PERSONNEL

The city’s largest and most valuable resource is its employees. The city has established personnel policies to maintain productive employee relationships in a safe and harmonious environment. These policies are:

- Attract and retain qualified employees who meet or exceed the minimum qualifications for each position;
- Employees are selected based on suitability for each position without regard to race, color, creed, religion, sex, age, handicap, or national origin;
- The concepts of affirmative action and upward mobility are actively supported;
- Each employee will be compensated with a fair and competitive wage for work performed;
- Eligible employees will be provided paid leave time, recognized holidays, and other benefits;
- Each employee has the right to discuss with management any matter concerning the employee’s or the city’s welfare;
- Supervisors treat all employees with courtesy, dignity, and consideration; and
- Opportunities for training, development, and advancement are provided within established regulations.

RELATIONSHIP BETWEEN THE CAPITAL & OPERATING BUDGETS

In FY 2014, one capital project is proposed which is anticipated to lower the city's operating costs in future years. A large part of the HVAC system at the Community Center will be replaced and upgraded. The Community Center is a 55,000 square foot facility built in two sections – one in 1937 and one in 1967. It was renovated in 1995 with limited upgrades to the HVAC system. \$360,000 is budgeted to upgrade the HVAC system in the Community Center with state of the art fan coil units.

It is estimated this project will reduce electricity costs at the Community Center by ten (10) percent (\$8,500) beginning in FY 2015.

BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE			
2001 Bond Fund (1)			
FY	Principal	Interest	Total
2014	\$219,591	\$97,461	\$317,052
2015	\$225,082	91,970	\$317,052
2016	\$231,766	85,286	\$317,052
2017	\$238,649	78,403	\$317,052
2018	\$245,736	71,316	\$317,052
2019	\$253,034	64,018	\$317,052
2020	\$260,548	56,504	\$317,052
2021	\$268,285	48,767	\$317,052
2022	\$276,252	40,800	\$317,052
2023	\$283,456	33,596	\$317,052
2024	\$292,904	24,148	\$317,052
2025	\$301,602	15,450	\$317,052
2026	\$310,559	6,493	\$317,052
2027	\$52,650	192	52,842
Total	\$3,460,114	\$714,404	\$4,174,518

(1) This debt issue has an interest rate of 2.93%.

**REVENUES AND EXPENDITURES
LAST TEN FISCAL YEARS**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
REVENUES										
Taxes	\$9,434,417	\$9,676,625	\$10,698,793	\$12,302,865	\$13,223,433	\$15,122,248	\$15,991,777	\$17,156,269	\$17,202,913	\$16,228,567
Licenses and Permits	718,456	706,269	835,853	889,302	978,048	1,196,607	1,105,727	1,166,616	1,273,022	1,335,118
Intergovernmental	4,194,517	4,568,807	4,659,189	4,562,418	4,600,717	4,426,625	4,273,670	3,814,556	4,170,590	4,272,823
Charges for Services	1,765,693	1,776,625	1,762,815	1,794,885	1,939,878	1,987,893	2,057,069	2,011,418	1,954,498	2,103,679
Fines and Forfeitures	767,137	645,773	714,034	637,458	585,590	546,573	559,140	599,899	546,562	468,524
Interest	50,967	25,963	44,150	100,179	155,140	130,451	48,281	6,163	5,875	1,944
Miscellaneous	85,716	81,813	99,975	119,784	253,258	402,041	233,497	326,440	389,931	238,262
TOTAL REVENUES	\$17,016,903	\$17,481,875	\$18,814,809	\$20,406,891	\$21,736,064	\$23,812,438	\$24,269,161	\$25,081,361	\$25,543,391	\$24,648,917
EXPENDITURES										
General Government	\$1,585,061	\$1,736,547	\$1,706,569	\$1,873,748	\$2,012,830	\$2,246,134	\$2,567,661	\$2,689,773	\$2,565,019	\$2,592,803
Planning & Community Development	665,088	712,371	738,221	794,801	925,966	978,204	1,033,177	1,033,317	1,011,690	861,510
Public Safety	7,077,809	7,507,886	7,754,651	8,302,566	8,667,805	9,454,337	9,783,426	10,563,613	9,941,113	9,674,868
Public Works	2,230,161	2,310,140	2,369,117	2,467,019	2,717,331	2,847,375	2,989,110	3,381,360	3,028,397	2,762,554
Greenbelt CARES	337,130	369,687	503,609	544,085	577,642	633,327	711,180	804,586	856,428	870,016
Recreation and Parks	3,755,556	4,005,084	4,110,937	4,302,703	4,617,556	4,903,747	5,029,328	5,039,683	4,927,228	4,978,147
Miscellaneous	129,686	140,608	144,040	129,574	148,594	176,892	172,121	199,519	204,777	206,628
Non-Departmental	216,696	243,068	288,857	240,712	231,961	309,176	263,234	288,812	859,163	1,556,243
Fund Transfers	1,371,800	1,614,200	1,523,500	1,267,500	1,641,700	1,526,700	1,896,700	1,313,300	1,268,000	1,185,100
TOTAL EXPENDITURES	\$17,368,987	\$18,639,591	\$19,139,501	\$19,922,708	\$21,541,385	\$23,075,892	\$24,445,937	\$25,313,963	\$24,661,815	\$24,687,869
FUND BALANCE	\$2,486,661	\$1,271,702	\$887,155	\$1,323,458	\$1,573,765	\$2,394,486	\$2,255,793	\$1,843,536	\$2,823,523	\$2,841,661
% of EXPENDITURES	14.32%	6.82%	4.64%	6.64%	7.31%	10.38%	9.23%	7.28%	11.45%	11.51%
DAYS IN RESERVE	48.7	24	16.1	24.2	26.7	37.9	33.7	26.6	41.7	41.8

MARYLAND STATE RETIREMENT AGENCY

(BILLINGS 2004 TO PRESENT)

Retirement

Fiscal Year	Salaries	Total Billing	Current Billing	Unfunded Liability	Total % Rate	Current % Rate	Unfunded
2004	\$213,811	\$77,381	\$10,691	\$66,690	36.19%	5.00%	31.19%
2005	219,107	80,979	10,955	70,024	36.96%	5.00%	31.96%
2006	227,115	84,882	11,356	73,526	37.37%	5.00%	32.37%
2007	242,070	89,306	12,104	77,202	36.89%	5.00%	31.89%
2008	253,302	93,727	12,665	81,062	37.00%	5.00%	32.00%
2009	267,554	98,493	13,378	85,115	36.81%	5.00%	31.81%
2010	285,147	103,628	14,257	89,371	36.34%	5.00%	31.34%
2011	220,620	104,870	11,031	93,839	47.53%	5.00%	42.53%
2012	225,036	109,783	11,252	98,531	48.78%	5.00%	43.78%
2013	166,983	111,807	8,349	103,458	66.96%	5.00%	61.96%

LEOPS

Fiscal Year	Salaries	Total Billing	Current Billing	Unfunded Liability	Total % Rate	Current % Rate	Unfunded
2004	\$2,644,806	\$905,288	\$798,966	\$106,292	34.23%	30.21%	4.02%
2005	2,607,777	946,656	837,097	109,559	36.30%	32.10%	4.20%
2006	2,677,751	984,380	874,821	109,559	36.76%	32.67%	4.10%
2007	2,733,373	1,016,492	906,933	109,559	37.19%	33.18%	4.01%
2008	2,972,467	1,203,427	1,093,868	109,559	40.49%	36.80%	3.69%
2009	3,296,800	1,116,072	1,006,513	109,559	33.85%	30.53%	3.32%
2010	3,475,536	1,153,263	1,043,704	109,559	33.18%	30.03%	3.15%
2011	3,501,491	1,255,947	1,146,388	109,559	35.87%	32.74%	3.13%
2012	3,016,582	1,107,746	998,187	109,559	36.72%	33.09%	3.63%
2013	2,946,695	989,277	879,718	109,559	33.57%	29.85%	3.72%

Pension

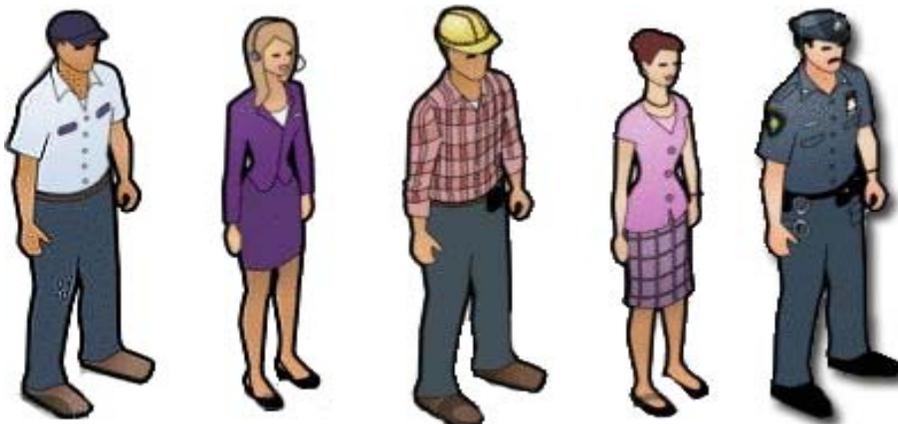
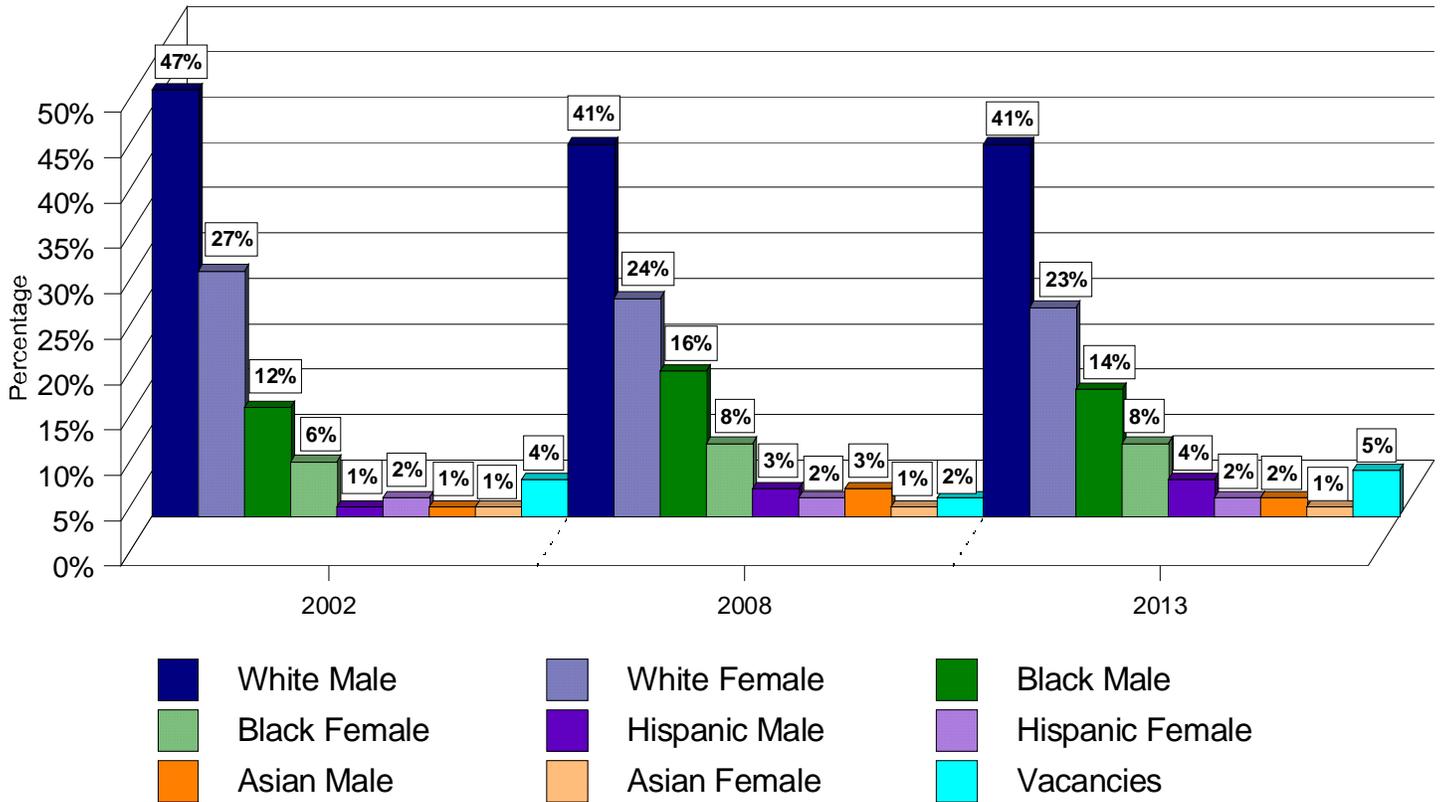
Fiscal Year	Salaries	Total Billing	Current Billing	Unfunded Liability	Total % Rate	Current % Rate	Unfunded
2004	\$4,500,488	\$236,187	\$236,187	n/a	5.25%	5.25%	0.00%
2005	4,539,548	346,906	346,906	n/a	7.64%	7.64%	0.00%
2006	4,862,613	367,470	367,470	n/a	7.56%	7.56%	0.00%
2007	4,962,560	421,575	421,575	n/a	8.50%	8.50%	0.00%
2008	5,348,025	490,105	490,105	n/a	9.16%	9.16%	0.00%
2009	5,724,767	438,624	438,624	n/a	7.66%	7.66%	0.00%
2010	6,407,745	504,156	504,156	n/a	7.87%	7.87%	0.00%
2011	6,937,520	748,883	748,883	n/a	10.79%	10.79%	0.00%
2012	6,952,146	758,067	758,067	n/a	10.94%	10.94%	0.00%
2013	6,850,951	629,059	629,059	n/a	9.18%	9.18%	0.00%

All Plans

Fiscal Year	Salaries	Total Billing	Current Billing	Unfunded Liability	Total % Rate	Current % Rate	Unfunded
2004	\$7,359,105	\$1,218,856	\$992,144	\$226,712	16.56%	13.48%	3.08%
2005	7,366,432	1,374,541	1,194,958	179,583	18.29%	16.22%	2.44%
2006	7,767,479	1,436,732	1,253,647	183,085	18.50%	16.19%	2.31%
2007	7,938,003	1,527,373	1,340,612	186,761	19.24%	16.89%	2.35%
2008	8,573,794	1,787,259	1,596,638	190,621	20.85%	18.62%	2.23%
2009	9,289,121	1,653,189	1,458,515	194,674	17.80%	15.70%	2.10%
2010	10,168,428	1,761,047	1,562,117	198,930	17.32%	15.36%	1.96%
2011	10,659,631	2,109,700	1,906,302	203,398	19.80%	17.88%	1.91%
2012	10,193,764	1,975,596	1,767,506	208,090	19.38%	17.34%	2.04%
2013	9,964,629	1,730,143	1,517,126	213,017	17.36%	15.22%	2.14%

CITY WORKFORCE DEMOGRAPHICS

Composition of Workforce



GENERAL SALARY SCHEDULE (GC)

ADOPTED JULY 1, 2013

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	\$28,766.40	\$33,841.60	\$45,697.60	16	Annual	\$49,212.80	\$57,886.40	\$78,145.60
	Bi-Weekly	\$1,106.40	\$1,301.60	\$1,757.60		Bi-Weekly	\$1,892.80	\$2,226.40	\$3,005.60
	Hourly	\$13.83	\$16.27	\$21.97		Hourly	\$23.66	\$27.83	\$37.57
6	Annual	\$30,201.60	\$35,547.20	\$47,985.60	17	Annual	\$51,667.20	\$60,777.60	\$82,056.00
	Bi-Weekly	\$1,161.60	\$1,367.20	\$1,845.60		Bi-Weekly	\$1,987.20	\$2,337.60	\$3,156.00
	Hourly	\$14.52	\$17.09	\$23.07		Hourly	\$24.84	\$29.22	\$39.45
7	Annual	\$31,720.00	\$37,315.20	\$50,377.60	18	Annual	\$54,246.40	\$63,835.20	\$86,153.60
	Bi-Weekly	\$1,220.00	\$1,435.20	\$1,937.60		Bi-Weekly	\$2,086.40	\$2,455.20	\$3,313.60
	Hourly	\$15.25	\$17.94	\$24.22		Hourly	\$26.08	\$30.69	\$41.42
8	Annual	\$33,300.80	\$39,187.20	\$52,894.40	19	Annual	\$56,971.20	\$67,017.60	\$90,480.00
	Bi-Weekly	\$1,280.80	\$1,507.20	\$2,034.40		Bi-Weekly	\$2,191.20	\$2,577.60	\$3,480.00
	Hourly	\$16.01	\$18.84	\$25.43		Hourly	\$27.39	\$32.22	\$43.50
9	Annual	\$34,964.80	\$41,142.40	\$55,536.00	20	Annual	\$60,382.40	\$71,032.00	\$95,908.80
	Bi-Weekly	\$1,344.80	\$1,582.40	\$2,136.00		Bi-Weekly	\$2,322.40	\$2,732.00	\$3,688.80
	Hourly	\$16.81	\$19.78	\$26.70		Hourly	\$29.03	\$34.15	\$46.11
10	Annual	\$36,712.00	\$43,201.60	\$58,323.20	21	Annual	\$64,001.60	\$75,296.00	\$101,649.60
	Bi-Weekly	\$1,412.00	\$1,661.60	\$2,243.20		Bi-Weekly	\$2,461.60	\$2,896.00	\$3,909.60
	Hourly	\$17.65	\$20.77	\$28.04		Hourly	\$30.77	\$36.20	\$48.87
11	Annual	\$38,563.20	\$45,364.80	\$61,235.20	22	Annual	\$67,849.60	\$79,809.60	\$107,744.00
	Bi-Weekly	\$1,483.20	\$1,744.80	\$2,355.20		Bi-Weekly	\$2,609.60	\$3,069.60	\$4,144.00
	Hourly	\$18.54	\$21.81	\$29.44		Hourly	\$32.62	\$38.37	\$51.80
12	Annual	\$40,476.80	\$47,632.00	\$64,292.80	23	Annual	\$71,926.40	\$84,614.40	\$114,212.80
	Bi-Weekly	\$1,556.80	\$1,832.00	\$2,472.80		Bi-Weekly	\$2,766.40	\$3,254.40	\$4,392.80
	Hourly	\$19.46	\$22.90	\$30.91		Hourly	\$34.58	\$40.68	\$54.91
13	Annual	\$42,515.20	\$50,003.20	\$67,516.80	24	Annual	\$76,232.00	\$89,689.60	\$121,076.80
	Bi-Weekly	\$1,635.20	\$1,923.20	\$2,596.80		Bi-Weekly	\$2,932.00	\$3,449.60	\$4,656.80
	Hourly	\$20.44	\$24.04	\$32.46		Hourly	\$36.65	\$43.12	\$58.21
14	Annual	\$44,636.80	\$52,499.20	\$70,886.40	25	Annual	\$80,808.00	\$95,056.00	\$128,336.00
	Bi-Weekly	\$1,716.80	\$2,019.20	\$2,726.40		Bi-Weekly	\$3,108.00	\$3,656.00	\$4,936.00
	Hourly	\$21.46	\$25.24	\$34.08		Hourly	\$38.85	\$45.70	\$61.70
15	Annual	\$46,862.40	\$55,140.80	\$74,422.40	26	Annual	\$85,654.40	\$100,776.00	\$136,032.00
	Bi-Weekly	\$1,802.40	\$2,120.80	\$2,862.40		Bi-Weekly	\$3,294.40	\$3,876.00	\$5,232.00
	Hourly	\$22.53	\$26.51	\$35.78		Hourly	\$41.18	\$48.45	\$65.40

FY 2014 POSITION CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

GRADE	PRELIMINARY POSITION CLASSIFICATION
5	Public Works Maintenance Worker II
6	Transportation Operator I
7	Public Works Maintenance Worker III, Transportation Operator II
9	Parking Enforcement Officer I, Public Works Maintenance Worker IV
10	Parking Enforcement Officer II
11	Animal Control/Shelter Coordinator I, Public Works Maintenance Worker V
12	Accounting Technician I, Administrative Assistant I, Animal Control/Shelter Coordinator II, Community Development Inspector I, Electrician I, IT Help Desk Analyst I, Police Records Specialist I, Recycling Coordinator I, Vehicle Mechanic I
13	Accounting Technician II, Administrative Assistant II, Communications Specialist I, IT Help Desk Analyst II, Police Records Specialist II, Public Works Maintenance Worker VI, Recycling Coordinator II, Service Coordinator
14	Administrative Coordinator, Aquatics Coordinator I, Communications Specialist II, Community Center Coordinator I, Community Development Inspector II, Human Resources Specialist I, Performing Arts Program Coordinator I, Recreation Coordinator I, Vehicle Mechanic II
15	Aquatics Coordinator II, Community Center Coordinator II, Electrician II, IT Specialist I, Performing Arts Program Coordinator II, Recreation Coordinator II
16	Building Maintenance Supervisor, Community Planner I, Crisis Intervention Counselor, Executive Associate, Family Counselor I, Geriatric Case Manager, Horticultural Supervisor, Human Resources Specialist II, IT Specialist II, Parks Supervisor, Refuse Recycling Supervisor, Special Operations Supervisor, Street Maintenance Supervisor, Vocational/Educational Counselor I
17	Arts Supervisor, Facility Maintenance Manager, Network Administrator I, TR Supervisor – Special Populations
18	Aquatic & Fitness Center Supervisor, Communications Supervisor, Community Center Supervisor, Community Planner II, Family Counselor II, Museum Director, Network Administrator II, Public Information/Communications Coordinator, Recreation Supervisor, Supervisory Inspector, Vocational/Educational Counselor II
19	Community Resource Advocate
20	City Clerk
22	Assistant Community Development Director, Assistant Director – Recreation Facilities/ Operations, Assistant Director – Recreation Programs, Assistant Planning Director, Assistant Public Works Director – Operations, Assistant Public Works Director – Parks, Finance Manager
23	Assistant City Manager
25	Human Resources Director, IT Director
26	City Treasurer, Planning & Community Development Director, Public Works Director, Recreation Director, Social Services Director

POLICE SALARY SCHEDULE

ADOPTED JULY 1, 2013

Salary Schedule							
Step	Pay Basis	POC	Officer	PFC	MPO	Cpl.	Sgt.
1	Annual	\$40,996.80	\$44,241.60	\$47,736.00	\$48,921.60	\$51,500.80	\$59,945.60
	Hourly	\$19.71	\$21.27	\$22.95	\$23.52	\$24.76	\$28.82
2	Annual	\$42,224.00	\$45,552.00	\$49,171.20	\$50,398.40	\$53,040.00	\$61,755.20
	Hourly	\$20.30	\$21.90	\$23.64	\$24.23	\$25.50	\$29.69
3	Annual	\$43,492.80	\$46,924.80	\$50,648.00	\$51,916.80	\$54,641.60	\$63,606.40
	Hourly	\$20.91	\$22.56	\$24.35	\$24.96	\$26.27	\$30.58
4	Annual	\$44,782.40	\$48,339.20	\$52,166.40	\$53,476.80	\$56,264.00	\$65,499.20
	Hourly	\$21.53	\$23.24	\$25.08	\$25.71	\$27.05	\$31.49
5	Annual	\$46,134.40	\$49,795.20	\$53,726.40	\$55,078.40	\$57,969.60	\$67,475.20
	Hourly	\$22.18	\$23.94	\$25.83	\$26.48	\$27.87	\$32.44
6	Annual	\$47,507.20	\$51,272.00	\$55,348.80	\$56,721.60	\$59,696.00	\$69,492.80
	Hourly	\$22.84	\$24.65	\$26.61	\$27.27	\$28.70	\$33.41
7	Annual	\$48,942.40	\$52,811.20	\$56,992.00	\$58,427.20	\$61,484.80	\$71,572.80
	Hourly	\$23.53	\$25.39	\$27.40	\$28.09	\$29.56	\$34.41
8	Annual	\$50,419.20	\$54,392.00	\$58,718.40	\$60,174.40	\$63,336.00	\$73,736.00
	Hourly	\$24.24	\$26.15	\$28.23	\$28.93	\$30.45	\$35.45
9	Annual	\$51,916.80	\$56,035.20	\$60,465.60	\$61,984.00	\$65,228.80	\$75,940.80
	Hourly	\$24.96	\$26.94	\$29.07	\$29.80	\$31.36	\$36.51
10	Annual	\$53,476.80	\$57,720.00	\$62,296.00	\$63,835.20	\$67,184.00	\$78,228.80
	Hourly	\$25.71	\$27.75	\$29.95	\$30.69	\$32.30	\$37.61
11	Annual	\$55,078.40	\$59,446.40	\$64,147.20	\$65,748.80	\$69,201.60	\$80,558.40
	Hourly	\$26.48	\$28.58	\$30.84	\$31.61	\$33.27	\$38.73
12	Annual	\$56,742.40	\$61,235.20	\$66,081.60	\$67,724.80	\$71,281.60	\$82,992.00
	Hourly	\$27.28	\$29.44	\$31.77	\$32.56	\$34.27	\$39.90
13	Annual	\$58,448.00	\$63,065.60	\$68,057.60	\$69,763.20	\$73,424.00	\$85,467.20
	Hourly	\$28.10	\$30.32	\$32.72	\$33.54	\$35.30	\$41.09
14	Annual	\$60,195.20	\$64,958.40	\$70,096.00	\$71,864.00	\$75,628.80	\$88,046.40
	Hourly	\$28.94	\$31.23	\$33.70	\$34.55	\$36.36	\$42.33
15	Annual	\$62,004.80	\$66,913.60	\$72,196.80	\$74,006.40	\$77,896.00	\$90,667.20
	Hourly	\$29.81	\$32.17	\$34.71	\$35.58	\$37.45	\$43.59
16	Annual	\$63,856.00	\$68,910.40	\$74,380.80	\$76,232.00	\$80,225.60	\$93,392.00
	Hourly	\$30.70	\$33.13	\$35.76	\$36.65	\$38.57	\$44.90
17	Annual	\$65,769.60	\$70,990.40	\$76,606.40	\$78,520.00	\$82,638.40	\$96,200.00
	Hourly	\$31.62	\$34.13	\$36.83	\$37.75	\$39.73	\$46.25

POLICE COMMAND STAFF SALARY SCHEDULE

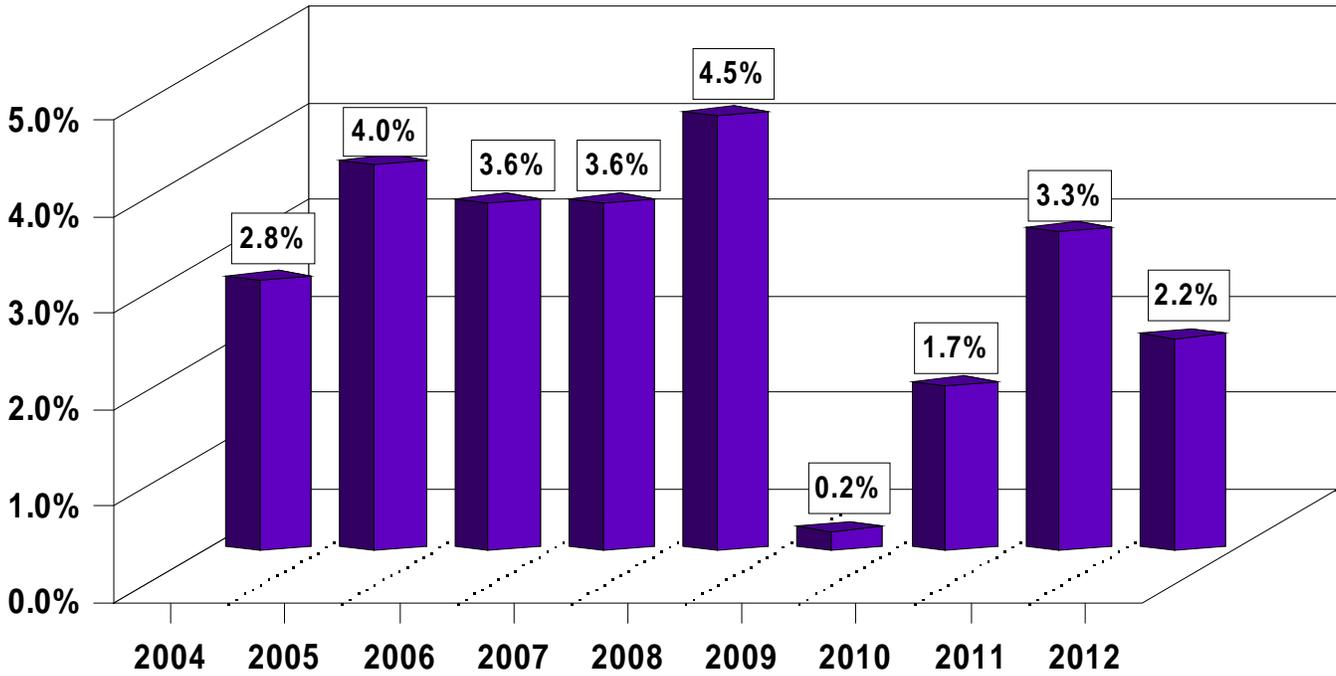
ADOPTED JULY 1, 2013

Position	Pay Basis	Minimum	Market	Maximum
Lieutenant	Annual	\$68,452.80	\$80,537.60	\$108,721.60
	Bi-Weekly	\$2,632.80	\$3,097.60	\$4,181.60
	Hourly	\$32.91	\$38.72	\$52.27
Captain	Annual	\$76,190.40	\$89,627.20	\$120,993.60
	Bi-Weekly	\$2,930.40	\$3,447.20	\$4,653.60
	Hourly	\$36.63	\$43.09	\$58.17
Chief	Annual	\$87,796.80	\$103,272.00	\$139,422.40
	Bi-Weekly	\$3,376.80	\$3,972.00	\$5,362.40
	Hourly	\$42.21	\$49.65	\$67.03

Note: All Police positions except Chief, Captain, Lieutenant and Police Officer Candidate (POC) are covered by a collective bargaining agreement (CBA) which specifies grades and steps for covered positions. The positions of Chief, Captain, Lieutenant and POC are shown for comparison purposes but pay increases are not covered by the CBA.

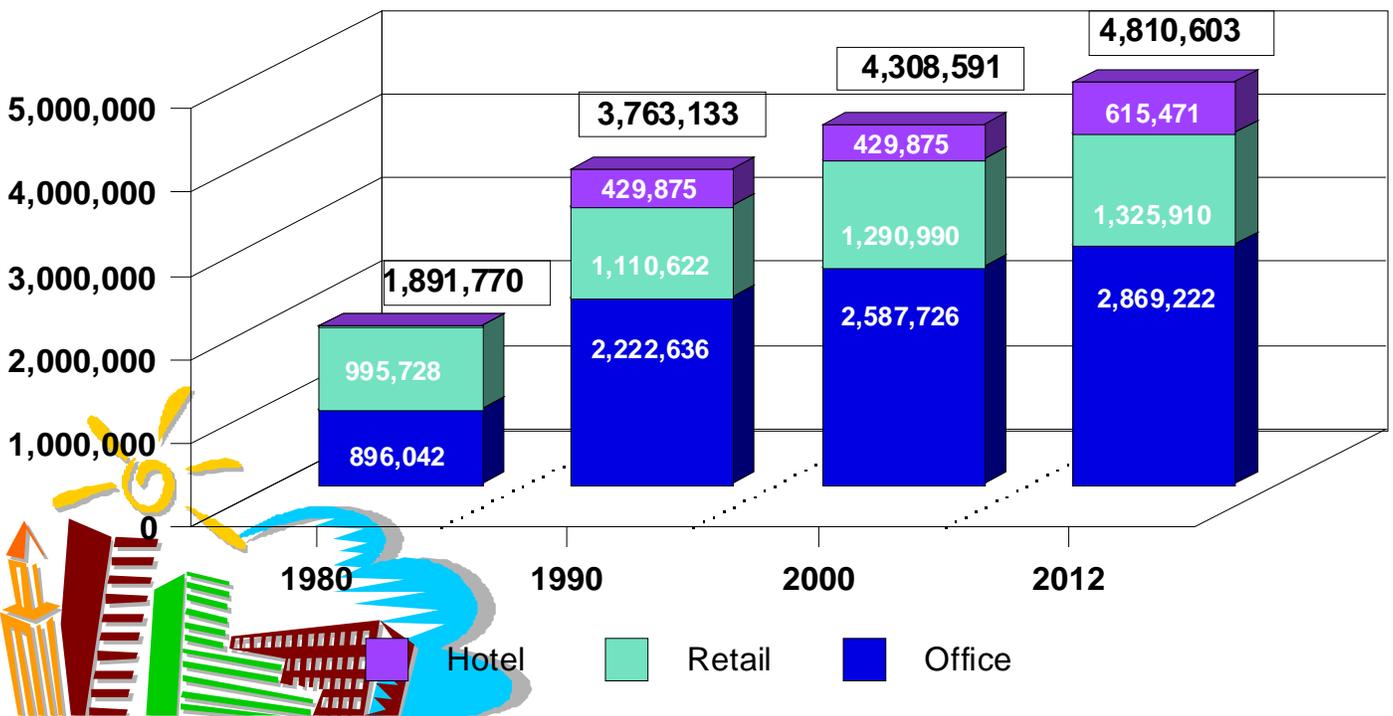
Annual Growth in CPI

WASHINGTON METRO AREA

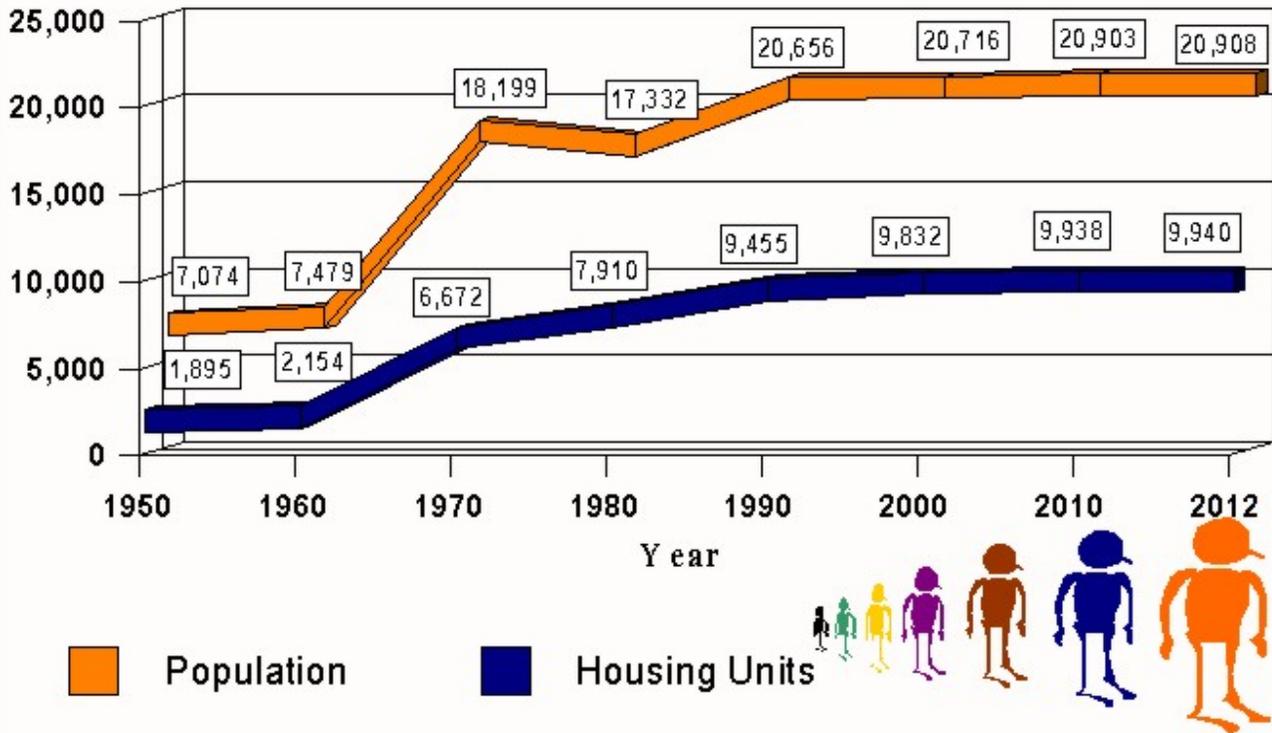


Commercial Floor Area: Office, Retail & Hotel

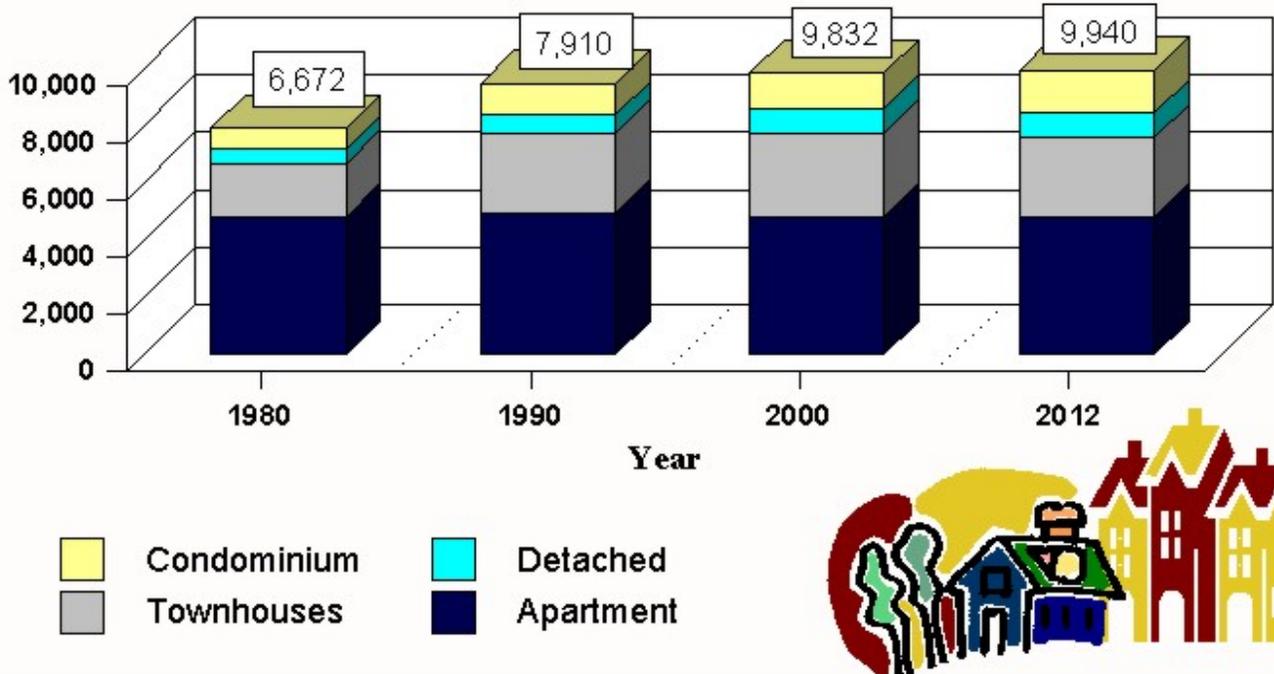
CITY OF GREENBELT



Population and Housing Units



Number of Dwelling Units By Type



Cuts/Savings in previous budgets (FY 2009 – 2013)

A. Savings

1. Eliminate three Public Works positions	\$195,000
2. Reduce debt set aside	20,300
3. Cut Membership and Training Cost 10% Across the Board	20,000
4. Lower Prescription Costs	48,000
5. Payment for Police computer system due to Congressman Hoyer's grant	120,000
6. Capital Projects Manager position - (Salary - \$52,000 & Benefits - \$18,000)	70,000
7. Reduced costs for County Institutional Network	25,000
8. Police Cadet position (Salary - \$24,300 & Benefits - \$8,000)	32,300
9. Public Info position (1/2 year)	30,000
10. Street Maintenance – Base repair – funded in Capital Projects Fund	10,000
11. Traffic Control – Signs and paints	7,000
12. Community Development – engineering services	15,000
13. Elimination of IT Consultant	40,000
14. Miscellaneous administrative costs in Planning & Comm. Dev.	2,500
15. Police vehicle repairs	17,000
16. Reduced testing costs for police officers due to limited openings	13,000
17. Other small reductions in Public Safety	10,000
18. Not fund Other Services in Public Works Administration	15,000
19. No purchase of concrete grinding blades	1,500
20. Improved recycling – lower tipping tonnages	3,000
21. Reduce consultant use in Social Services from 3 times per month to 2	6,000
22. Reduce Recreation administrative costs	2,200
23. Refinance General Obligation Debt	460,000
24. Renegotiated Electricity Contract	100,000
25. Purchased five (5) Police vehicles, down from eight (8)	70,000
26. Lower Banking Fees	20,000
27. Lower Attorney Fees	15,000
28. Eliminate Assistant Director - Community Development	108,000
29. Held Building Maintenance Supervisor vacant	<u>50,000</u>
Total Savings	\$1,525,800

B. Programmatic Reductions

1. Close Post Office Operation	\$20,000
2. Switch the Recreation quarterly brochure to electronic	20,000
3. Close Pool at 10 pm Monday thru Friday and 9 pm on weekends	8,000
4. Eliminate New Year program	10,000
5. Reduce Contribution to Greenbelt Volunteer Fire Department	28,000
6. Reduce Contribution to Greenbelt Access Television	10,400
7. Beltway Plaza partnership overtime	60,000
8. Building Paint and Carpet Allowance	15,000
9. Community Center – Reduce Part-time staff	<u>1,800</u>
Total Programmatic Reductions	\$173,200

C. Employee Compensation

1. Not fund Leave Buyback	\$70,000
2. Reduce Deferred Compensation Contribution from 10% to 7.5%	200,000
3. No step increase for CBA instead of deferred comp. payment being reduced	60,000
4. Raised employee share of health insurance to 20%	<u>60,000</u>
Total Employee Compensation Reductions	\$390,000

D. Taxpayer Impacts

1. Raise tax rate 4/10ths cent to fund the Property Tax Credit	<u>\$80,000</u>
Total Taxpayer Impacts	\$80,000

Total Cuts/Savings **\$2,169,000**

SUSTAINABILITY

This page identifies Greenbelt's sustainability efforts which show the city's progress towards meeting the State of Maryland's requirement to reduce greenhouse gas emissions and the Council of Governments' Climate Change Initiative. These initiatives have goals to reduce one's carbon footprint by 10% by 2012 and 20% by 2025.

Performance Measures	2005 Benchmark	2006 Benchmark	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Electricity Usage (Kilowatts)	4,437,261	4,341,280	4,012,436	4,344,353	4,347,447	4,293,346	4,207,790
Natural Gas Usage (Therms)	139,718	136,025	136,222	141,494	129,357	122,367	112,622
ICLEI Carbon Calculation (Tons - CO ₂)	3,894	3,894	3,760	3,720	3,500	2,710	1,763
Recycling Rate	48%	48%	53%	56%	57%	61%	56%
Landfill Tonnage	2,165	2,069	1,886	1,802	1,703	1,592	1,586
Alternative Fuel Vehicles	9	9	9	9	9	8	8
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	95,453	111,199	98,194	91,392	95,806

Sustainability Highlights

- Through calendar year 2012, the City has reduced its carbon footprint well beyond the state and COG goals. With all of the City's electricity being purchased using wind credits through a contract with Clean Currents, as of July 1, 2011, the carbon foot print has been reduced 55%, exceeding the State's and COG's goals. The city has also reduced its consumption of electricity and natural gas by 13%.
- The Pool Pak and Heat Exhaust units at the Aquatic and Fitness Center were replaced in 2010. Two new HVAC units were installed at the Springhill Lake Recreation Center in 2011 using Community Development Block Grant Recovery Act money. These units have helped reduce electricity usage by five (5) percent and natural gas usage by almost 20% since 2005.
- In FY 2009, the new Public Works Facility was completed with a geothermal heating system, storm water bio-retention gardens and other "green" elements. While the size of the facility increased by more than 160% from 1,610 square feet to 4,240 square feet and added a 9,750 square foot vehicle storage building, electricity usage is up only 31% and natural gas usage is down 28% compared to 2005.
- In 2012, the city installed energy efficient lighting in a number of city parking lots and along the Lakewood Stream Valley Path. Based on an estimate from the Maryland Energy Administration, the City will save approximately \$9,000 per year in electricity costs.
- The city's recycling goal is to recycle 63% by 2015.
- The Greenbelt Advisory Committee on Environmental Sustainability is finalizing a sustainability plan for the organization and community.
- As measured in 2010, Greenbelt's tree canopy is 62% compared to a communities' average 30%.

SWIMMING FACILITY RATE COMPARISONS

FACILITY	ADOPTED DAILY ADMISSION FEES			ADOPTED MEMBERSHIP FEES				ADOPTED SUMMER FEES			
	Res.	Non-Res.	Guest Fee	12 Month Memberships		9 Month Memberships		Res.	Non-Res.		
GREENBELT AQUATIC & FITNESS CENTER Owner: City of Greenbelt Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center 	ADOPTED MEMBERSHIP FEES										
	Non-Summer										
	Youth (1-13)	\$2.50	\$3.50	n/a	Youth (1-13)	\$113	\$242	\$84	\$190	\$136	
	Young Adult (14-17)	\$3.50	\$4.50	n/a	Yng Adlt (14-17)	\$177	\$303	\$136	\$239	\$171	
	Adult (18-59)	\$4.50	\$5.50	n/a	Adult (18-59)	\$242	\$364	\$190	\$288	\$204	
	Senior (60+)	\$3.25	\$3.75	n/a	Senior (60+)	\$124	\$254	\$91	\$204	\$151	
	Summer - Weekdays										
	Youth (1-13)	\$3.00	\$4.00	n/a	Sgl. Prnt. Family	\$354	\$605	\$273	\$477	\$341	
	Young Adult (14-17)	\$4.00	\$5.00	n/a	Family	\$499	\$651	\$384	\$552	\$390	
	Adult (18-59)	\$5.00	\$6.00	n/a	Corporate	\$1002	\$1002	n/a	n/a	n/a	
	Senior (60+)	\$3.50	\$5.00	n/a	CURRENT MEMBERSHIP FEES					CURRENT SUMMER FEES	
	Summer - Weekends and Holidays									CURRENT SUMMER FEES	
	Youth (1-13)	\$3.00	n/a	\$4.00	12 Month Memberships		9 Month Memberships		Res.	Non-Res.	
	Young Adult (14-17)	\$4.00	n/a	\$5.00	Res.	Non-Res.	Res.	Non-Res.	\$59	\$136	
	Adult (18-59)	\$5.00	n/a	\$6.00	\$113	\$242	\$136	\$239	\$92	\$171	
Senior (60+)	\$3.50	n/a	\$5.00	\$177	\$303	\$190	\$288	\$124	\$204		
				\$242	\$364	\$190	\$288	\$61	\$151		
				\$124	\$254	\$91	\$204	\$181	\$341		
				Sgl. Prnt. Family	\$354	\$605	\$273	\$247	\$390		
				Family	\$499	\$651	\$384	n/a	n/a		
				Corporate	\$1002	\$1002	n/a	n/a	n/a		
Fit & Swim									Non-County		
Adult (16-59)	\$9.00	\$11.00	\$9.00	County	\$60	\$72					
Senior (60+)	\$7.00	\$9.00	\$9.00	Month	\$120	\$144					
Swim Only									County		
Child	\$4.00	\$5.00	\$5.00	3 Month	\$195	\$235					
Adult	\$5.00	\$6.00	\$6.00	6 Month	\$315	\$380					
Senior	\$4.00	\$5.00	\$5.00	1 Year	\$510	\$615					
				Fam-1 Yr.	\$315	\$380					
ANNUAL MEMBERSHIPS - PRORATED									Non-County		
Youth (1-17)	\$4.00	\$6.50	\$7.00	County	\$500	\$600					
Adult (18-54)	\$6.00	\$7.50	\$8.00	Family	\$445	\$505					
Senior (55+)	\$4.50	\$6.50	\$7.00	Pair	\$365	\$425					
				Individual	\$420	\$480					
				Sr. Couple	\$295	\$355					
				Senior							

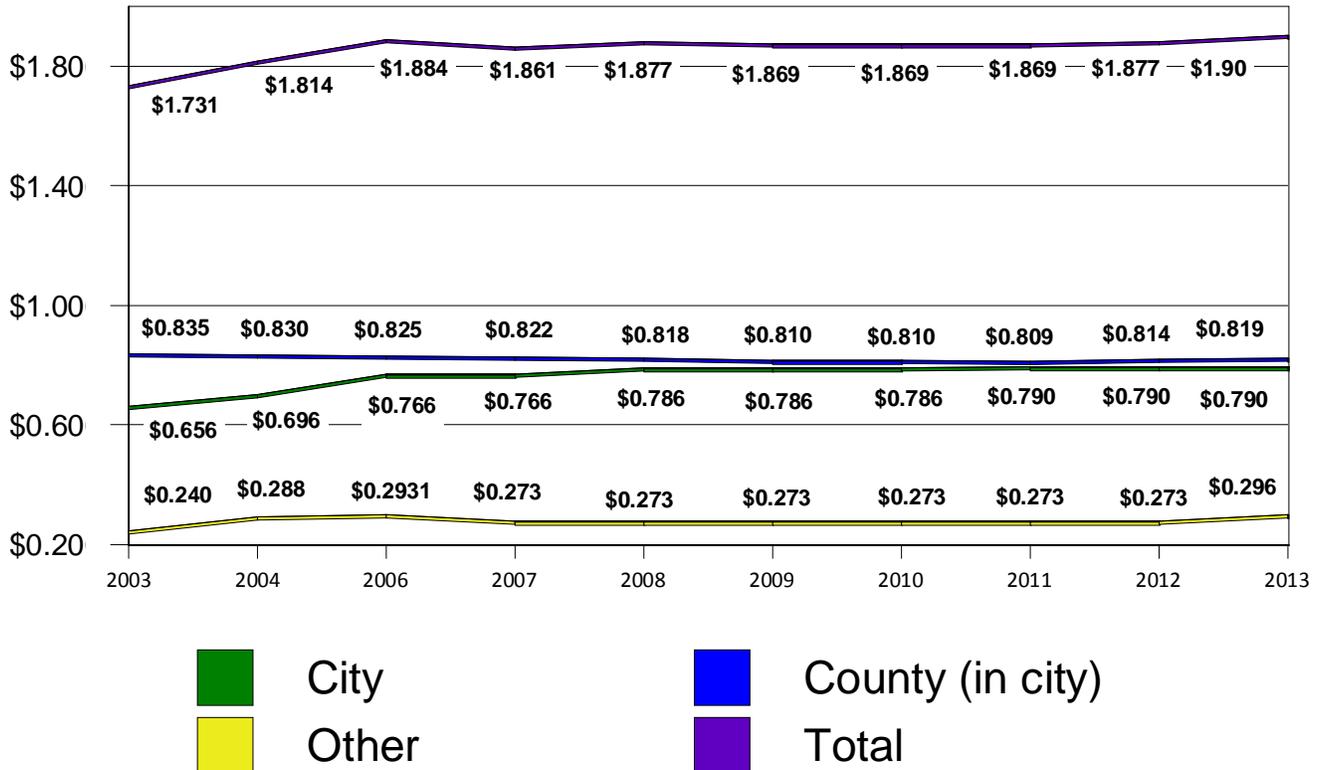
CITY OF GREENBELT, MARYLAND
REAL PROPERTY TAX RATES-DIRECT AND OVERLAPPING GOVERNMENTS
LAST 10 FISCAL YEARS

FISCAL YEAR	CITY	PRINCE GEORGE'S COUNTY	STATE OF MARYLAND	M-NCPPC	WSSC	TOTAL
2004	\$0.696	\$0.830	\$.132	\$.1020	\$.054	\$1.814
2005	0.716	0.826	.132	.1020	.054	\$1.830
2006	0.766	0.825	.132	.1071	.054	\$1.884
2007	0.766	0.822	.112	.1071	.054	\$1.861
2008	0.786	0.818	.112	.1071	.054	\$1.877
2009	0.786	0.810	.112	.1071	.054	\$1.869
2010	0.786	0.810	.112	.1071	.054	\$1.869
2011	0.790	0.809	.112	.1071	.054	\$1.872
2012	0.790	0.814	.112	.1071	.054	\$1.877
2013	0.790	0.819	.112	.1246	.054	\$1.90
Unincorporated Area	-----	0.986	.112	.2790	.054	\$1.431

NOTES:

1. In dollars per \$100 of assessed value.
2. Prince George's County rate includes Transit District Tax (\$0.026).

AREA TAX RATES
City of Greenbelt



GLOSSARY

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

ACCRUAL ACCOUNTING – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

AD VALOREM TAXES – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property's assessed valuation and tax rate.

AGENCY FUND – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, Emergency Assistance.

APPROPRIATION – A legal authorization granted by the City Council which passes a budget ordinance to make expenditures and to incur obligations for specific purposes. An appropriation is limited as to both time and amount and to when it may be expended.

APPROPRIATION ORDINANCE – The official enactment by the City Council authorizing the city staff to obligate and expend the resources of the city.

ASSESSMENT – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

BALANCED BUDGET – A budget in which appropriations for a given period are matched by estimated revenues.

BEGINNING FUND BALANCE – The cash available in a fund from the prior year.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

BONDED DEBT – The portion of indebtedness represented by outstanding bonds.

BUDGET – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

BUDGETARY BASIS – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

BUDGET CALENDAR – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

CAPITAL PROJECT FUND – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

CAPITAL OUTLAY – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

COG - Council of Governments

DEBT SERVICE – The annual payment of principal and interest on the City’s bonded indebtedness.

DEPARTMENT – A major organizational unit of the City with overall responsibility for one or more activities or functions of the City.

ENTERPRISE FUND – A fund which totally supports its services from fees or charges.

ESTIMATED REVENUE – The amount of projected revenues to be collected during the fiscal year.

FEES – A general term used for any charge levied by the City associated with providing a service or permitting an activity. Major types of fees include recreation program registration fees, road construction permit fees, and refuse collection fees.

FISCAL POLICY – The City’s policies with respect to taxes, spending and debt management as these relate to City services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of City budgets and their funding.

FISCAL YEAR – A period of 12 months to which the annual operating budget applies. The City of Greenbelt’s fiscal year is from July 1 through June 30.

FRINGE BENEFITS – These include the cost of Social Security, retirement, deferred compensation, group health, dental, and life insurance paid for the benefit of City employees. These expenses are over and above the cost of salaries and wages paid to employees.

FULL FAITH AND CREDIT – A pledge of the City’s taxing power to repay debt obligations.

FULL TIME EQUIVALENT (FTE) – The number of parts of a work period when combined equal one full time work period. One FTE is equal to one or more employees working a total of 2,080 hours in a year.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities and balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of revenues over expenditures in any of the city’s funds which can be accumulated over time. It is reported as designated, meaning for a specific purpose or undesignated.

FUND DEFICIT – This results whenever funds (reserves) or monies set aside for contingencies and potential liabilities plus what is owed by the fund (liabilities) exceed what is owned by the fund (assets). A fund deficit is most likely to be the temporary result of expenditures being incurred in advance of revenues, as is the case with many grant programs. If a deficit results from a shortfall of revenues or unanticipated expenditures, the City must adopt a plan to eliminate the deficit.

GENERAL FUND – The major fund of the City used to account for all financial resources except those required to be accounted for in one of the City’s other funds.

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public improvement projects which pledge the full faith and credit of the City.

GOVERNMENTAL FUNDS – A classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as “governmental funds.”

HIDTA - High Intensity Drug Trafficking Areas

IWIF - Injured Workers Insurance Fund

LEGAL LEVEL OF CONTROL – The City Manager is authorized to transfer budgeted amounts within departments within any fund; however, any revisions which alter the total expenditures of any fund or the transfer of funds between departments must be approved by the City Council.

LINE-ITEM BUDGET – The traditional form of budgeting, where proposed expenditures are based on individual objects of expenditure within a department or program. The Greenbelt budget is a line item budget.

MANAGEMENT OBJECTIVES – Objectives designated by the City Council, City Manager, or the department to be accomplished within the fiscal year.

MML - Maryland Municipal League

M-NCPPC - Maryland-National Capital Park and Planning Commission

MODIFIED ACCRUAL ACCOUNTING – A basis of accounting in which expenditures are accounted for on an accrual basis, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability when a purchase is authorized while revenues are not recorded until they are actually received.

NLC - National League of Cities

OPERATING BUDGET – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

PEPCO - Potomac Electric Power Company

PERFORMANCE MEASURE – Departmental efforts which contribute to the achievement of the department's mission statement and management objectives.

PERSONNEL EXPENSES – Costs of wages, salaries, and benefits for city employees; the largest of the three major expense categories in the budget.

RESERVE – Funds designated to be allocated in order to meet potential liabilities during the fiscal year.

REVENUE – Income for the fiscal year; the major categories are taxes, licenses and permits, revenue from other agencies, service charges, fines and forfeitures, and miscellaneous.

SPECIAL REVENUE FUNDS – This fund accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. These include Community Development Block Grant, Replacement and Special Projects.

TAX RATE – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

TRANSFER OF FUNDS – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

WSSC - Washington Suburban Sanitary Commission

DESCRIPTION OF THE CITY

Greenbelt was incorporated by act of the General Assembly of Maryland in 1937. The city's original housing stock – consisting of 574 row house units, 306 apartment units, and a few prefabricated single family homes – was built during the 1930's by President Roosevelt's New Deal Resettlement Administration for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. When he first visited Greenbelt, President Roosevelt was so impressed that he declared the town "an experiment that ought to be copied by every community in the United States." In 1997, Greenbelt became a National Historic Landmark.

The City of Greenbelt has a Council-Manager form of government. The Council is composed of seven members elected every two years on a non-partisan basis. The City Manager is appointed by the City Council. As Chief Administrative Officer, the City Manager is responsible for enforcement of laws and ordinances, and appoints and supervises the heads of the departments of the city organization.

Greenbelt's location gives its residents easy access to Washington, DC (12 miles), Baltimore (26 miles) and Annapolis, the state capital (22 miles). It is adjacent to NASA's Goddard Space Flight Center and the University of Maryland.

